



Pule'anga 'o Tonga
(Government of Tonga)

POLOKALAMA PATISETI
'A E PULE'ANGA TONGA KI HE TA'U FAKAPA'ANGA
'OKU NGATA 'I HE 'AHO 30 SUNE 2013

Program Budget
of the Government of the Kingdom of Tonga
for the year ending 30 June 2013

Hon. Lisiate Aloveita 'Akolo
MINISTER FOR FINANCE & NATIONAL PLANNING

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I assent,
TUPOU VI
5th July, 2012

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

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

1. This Act may be cited as the 2012/2013 Appropriation Act 2012 and shall be deemed to come into effect on 1 July 2012.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Thirteen, any sum or sums not exceeding the sum of two hundred and twenty five million, nine hundred and ninety seven thousand, eight hundred and eighty six pa'anga for defraying the charge of the Government of Tonga for such period.
3. Money appropriated under this Act may be expended only in relation to the purposes set out in this Act.
4. The Minister of Finance shall issue and make funds available according to this Act and in accordance to the cash flow forecasts agreed between the head of the entity responsible for the Vote and the Minister of Finance.
5. The authority to expend cash or incur expenses or liabilities under this Act will lapse on 30 June 2013.

Passed by the Legislative Assembly this 25th day of June 2012



'Oku ou loto ki ai,
TUPOU VI
5 'o Siulai, 2012

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

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

1. 'E ui 'a e Lao ni ko e Lao ke Fakahu Atu 'a e Pa'anga 2012/13 ki he ngaahi ngaue 'a e Pule'anga, 2012, pea kuo pau ke kamata ngaue'aki 'i he 'aho 1 'o Siulai 2012.
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 Uaafa Hongofulu Ma Tolu, 'a e pa'anga 'o 'ikai lahi hake 'i he pa'anga 'e uangeau uofulu ma nima miliona, hiva kilu hiva mano fitu afe, valungeau valungofulu ma ono ke totongi'aki 'a e ngaahi ngaue 'o e Pule'anga 'o Tonga, 'i he ta'u ko ia.
3. Ko e pa'anga 'oku faka'ata 'e he Lao ni ke ngaue'aki, kuo pau ke ngaue'aki pe 'o fakataata ki he taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuo pau ke vahe'i mo totongi atu 'e he Minisita Pa'anga, 'a e ngaahi pa'anga, 'o hange ko ia 'oku fakaha 'i he Lao ni, pea ke fakataata foki ki he pa'anga fehu'aki fakaangaanga ne felotoi ki ai 'a e 'ulu 'o e ngaahi Potungae 'oku nau tokanga 'i 'enau ngaahi Vouti pea mo e Minisita Pa'anga.
5. Ko e mafai ke ngaue'aki mo fakahoko ha ngaahi fakamole pe ngaue ke totongi atu ki ai ha pa'anga, 'oku faka'ataa 'i he Lao ni, 'e ngata 'i he 'aho 30 'o Sune, 2013.

Na'e paasi 'e he Fale Alea 'i he 'aho 25 ni 'o Sune 2012

Hokohoko (Schedule)

Fatongia (Function)

Vahe (Vote) Potungaue (Ministry)	Lahi 'o e Pa'anga (Amount)
1 -- Konisitutone (Constitutional)	
01 -- 'Ofisi Palasi (Palace Office)	5,393,477
02 -- Fale Alea (Legislative Assembly)	4,249,600
03 -- 'Ofisi 'Atita (Audit Office)	1,196,629
04 -- Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	165,520
Katoa Konisitutone (Total Constitutional)	11,005,227
2 -- Ngaue ki Muli mo e Malu'i (External & Defence)	
05 -- Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	7,984,465
06 -- Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,639,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	16,623,465
3 -- Ngaahi Potungaue Fakalukufua (Central Agencies)	
07 -- 'Ofisi Palemia (Prime Minister's Office)	2,583,876
08 -- Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	56,602,747
09 -- Potungaue Pa'anga Hu Mai (Ministry of Revenue Services)	4,160,300
10 -- Potungaue ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	4,170,000
21 -- Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	1,195,337
Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)	68,712,259
4 -- Lao mo e Maau (Law & Order)	
12 -- Potungaue Fakamaau'anga (Ministry of Justice)	3,139,472
13 -- 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,405,000
14 -- Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	14,348,001
Katoa Lao mo e Maau (Total Law & Order)	18,892,473

Hokohoko (Schedule)

Fatongia (Function)

<i>Vahe (Vote) Potungaue (Ministry)</i>	<i>Lahi 'o e Pa'anga (Amount)</i>
5 -- Sosiale (Social)	
15 -- Potungaue Mo'ui (Ministry of Health)	27,869,885
16 -- Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	46,699,654
17 -- Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	4,991,717
<i>Katoa Sosiale (Total Social)</i>	79,561,256
6 -- Ekonomika (Economic)	
11 -- Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	12,456,444
18 -- Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	8,095,015
<i>Katoa Ekonomika (Total Economic)</i>	20,551,459
7 -- Ngaahi Ngaue Lalahi (Infrastructure)	
19 -- Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	6,269,420
20 -- Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	4,382,327
<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	10,651,747
<i>Fakakatoa (Total)</i>	225,997,886

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimetri 2012/13 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2012/13 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind))***

Vahe (Vote)	Potungae (Ministry)	Esitimetri 'a e	Esitimetri 'o e	Esitimetri 'o e	Fakakatoa 'Esitimetri	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
1	<i>Konisitutone (Constitutional)</i>					
01	'Ofisi Palasi (Palace Office)	4,693,477	700,000	-	5,393,477	5,393,477
02	Fale Alea (Legislative Assembly)	3,709,600	540,000	112,000	4,249,600	4,361,600
03	'Ofisi 'Atita (Audit Office)	1,196,629	-	-	1,196,629	1,196,629
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	165,520	-	-	165,520	165,520
	<i>Katoa Konisitutone (Total Constitutional)</i>	9,765,227	1,240,000	112,000	11,005,227	11,117,227
2	<i>Ngaue ki Muli mo e Malu'i (External & Defence)</i>					
05	Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	7,363,486	620,979	100,000	7,984,465	8,084,465
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,039,000	1,600,000	-	8,639,000	8,639,000
	<i>Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)</i>	14,402,486	2,220,979	100,000	16,623,465	16,723,465
3	<i>Ngaahi Potungae Fakalukufua (Central Agencies)</i>					
07	'Ofisi Palemia (Prime Minister's Office)	2,583,876	-	24,035,548	2,583,876	26,619,424
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	49,672,747	6,930,000	8,470,391	56,602,747	65,073,138
09	Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	4,010,300	150,000	1,420,000	4,160,300	5,580,300
10	Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	670,000	3,500,000	250,000	4,170,000	4,420,000
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	745,337	450,000	212,410	1,195,337	1,407,747
	<i>Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)</i>	57,682,259	11,030,000	34,388,349	68,712,259	103,100,608

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimeti 2012/13 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungaue mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2012/13 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind))***

Vahe (Vote)	Potungaue (Ministry)	Esitimeti 'a e	Esitimeti 'o e	Esitimeti 'o e	Fakakatoa 'Esitimeti	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
4	<i>Lao mo e Maau (Law & Order)</i>					
12	Potungaue Fakamaau'anga (Ministry of Justice)	3,139,472	-	450,000	3,139,472	3,589,472
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,385,000	20,000	-	1,405,000	1,405,000
14	Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	10,880,001	3,468,000	-	14,348,001	14,348,001
	<i>Katoa Lao mo e Maau (Total Law & Order)</i>	<i>15,404,473</i>	<i>3,488,000</i>	<i>450,000</i>	<i>18,892,473</i>	<i>19,342,473</i>
5	<i>Sosiale (Social)</i>					
15	Potungaue Mo'ui (Ministry of Health)	23,103,000	4,766,885	750,000	27,869,885	28,619,885
16	Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	32,437,241	14,262,413	15,607,729	46,699,654	62,307,383
17	Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	4,944,927	46,790	-	4,991,717	4,991,717
	<i>Katoa Sosiale (Total Social)</i>	<i>60,485,168</i>	<i>19,076,088</i>	<i>16,357,729</i>	<i>79,561,256</i>	<i>95,918,985</i>
6	<i>Ekonomika (Economic)</i>					
11	Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	5,805,694	6,650,750	540,000	12,456,444	12,996,444
18	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,469,919	625,096	1,471,947	8,095,015	9,566,962
	<i>Katoa Ekonomika (Total Economic)</i>	<i>13,275,613</i>	<i>7,275,846</i>	<i>2,011,947</i>	<i>20,551,459</i>	<i>22,563,406</i>

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimetri 2012/13 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungaue mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2012/13 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind))***

Vahe (Vote)	Potungaue (Ministry)	Esitimetri 'a e	Esitimetri 'o e	Esitimetri 'o e	Fakakatoa 'Esitimetri	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19	Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	6,269,420	-	31,182,549	6,269,420	37,451,969
20	Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,677,000	1,705,327	21,640,000	4,382,327	26,022,327
	<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	<i>8,946,420</i>	<i>1,705,327</i>	<i>52,822,549</i>	<i>10,651,747</i>	<i>63,474,296</i>
	<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	<i>179,961,645</i>	<i>46,036,240</i>	<i>106,242,574</i>	<i>225,997,886</i>	<i>332,240,459</i>

TEPILE 2 (TABLE 2)

Patiseti 'Esitimeti 2012/2013- Vahevahe 'o e Patiseti 'i he Fakamole Fakakulupu mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa) (Budget Estimate 2012/2013- Budget Distribution by Type of Expenditure (Category) and Funding Source (Cash and Inkind)

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)

	Esitimeti 'a e Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Esitimeti 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Esitimeti 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	Fakakatoa 'Esitimeti 'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Tokoni Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
10 Kau Ngaue Tu'uma'u (Established Staff) (10xx)	93,403,443	1,842,420	-	95,245,863	95,245,863
11 Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,479,290	-	-	2,479,290	2,479,290
12 Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,800,682	863,198	22,000	6,663,881	6,685,881
13 Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,060,735	607,899	11,677,598	7,668,634	19,346,232
14 Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	21,107,339	28,671,063	21,993,839	49,778,402	71,772,241
15 Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	15,492,447	7,274,679	5,541,429	22,767,126	28,308,555
16 Fakamole Tute Ngaahi Poloseki Fakalakalaka (Development Duties Expenditure) (16xx)	400,000	-	-	400,000	400,000
17 Ngaahi No Fakapule'anga (Debt Management) (17xx)	23,712,725	-	-	23,712,725	23,712,725
18 Pa'anga Talifaki (Contingency Fund) (18xx)	2,000,000	-	-	2,000,000	2,000,000
19 Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,140,001	-	-	5,140,001	5,140,001
20 Ngaahi Koloa (Assets) (20xx)	3,264,983	6,776,981	67,007,708	10,041,964	77,049,672
21 Totongi 'inasi (Equity Payment) (21xx)	100,000	-	-	100,000	100,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	179,961,645	46,036,240	106,242,574	225,997,886	332,240,459

TEPILE 3 (TABLE 3)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Pule'anga mo e Ma'u'anga Pa'anga
(Summary of Total Government Expenditure And Funding Sources)***

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	96,951,789	90,862,033	91,998,820	95,245,863	93,548,336	90,593,838
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,331,449	2,158,732	2,314,926	2,479,290	2,264,552	2,264,552
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,329,762	6,968,573	10,586,047	6,685,881	5,702,864	5,631,472
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,937,311	24,162,869	14,733,605	19,346,232	6,770,582	6,621,983
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	48,007,371	83,200,059	44,616,469	71,772,241	60,634,329	42,665,604
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	20,280,844	21,962,049	22,966,204	28,308,555	22,994,139	23,939,782
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	452,315	474,400	44,156	400,000	474,400	474,400
Ngaahi No Fakapule'anga (Debt Management) (17xx)	24,996,199	20,927,000	18,935,919	23,712,725	29,766,843	33,219,432
Pa'anga Talifaki (Contingency Fund) (18xx)	-	3,200,000	58,716	2,000,000	925,000	925,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,132,715	5,117,021	5,074,868	5,140,001	2,117,021	2,117,021
Ngaahi Koloa (Assets) (20xx)	119,025,617	85,039,679	86,635,681	77,049,672	48,544,181	40,410,193
Totongi 'inasi (Equity Payment) (21xx)	476,723	500,000	626,560	100,000	500,000	500,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	334,922,094	344,572,414	298,591,972	332,240,459	274,242,246	249,363,276
<i>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</i>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	153,901,302	142,966,645	142,265,876	157,461,645	162,961,337
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	190,544	400,000	182,481	1,500,000	700,000
Pa'anga Tokoni Fakakolo(Local Community)	Cash	3,542	-	500	-	-
Pa'anga Tokoni ki he Patiseti 'Osi Fakapapau'i (Confirm Budget Support)	Cash	23,576,138	27,925,000	27,925,000	22,500,000	-
Tokoni Koloa mei Muli (Overseas Donor Funding (Inkind))	Inkind	128,226,947	134,156,106	99,205,560	106,242,574	49,610,572
Pa'anga Tokoni mei Muli (Overseas Donor Funding (Cash))	Cash	29,023,622	39,124,663	29,012,555	44,536,240	18,091,367
Pa'anga Tokoni ki he Patiseti Te'eki Fakapapau'i (Unconfirm Budget Support)	Cash	-	-	-	20,000,000	18,000,000
<i>Fakakatoa 'o e Ma'u'anga Pa'anga (Total Funding)</i>		334,922,094	344,572,414	298,591,972	332,240,459	274,242,246

TEPILE 4 (TABLE 4)

Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Pule'anga 'oku Fakapa'anga 'e he Pule'anga (Summary of Total Government Recurrent Cash Expenditures)

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	96,512,176	90,331,010	90,104,421	93,403,443	92,770,916	90,270,916
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,282,329	2,158,732	2,314,926	2,479,290	2,264,552	2,264,552
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,957,834	5,838,996	9,105,452	5,800,682	5,508,926	5,508,926
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,738,787	5,445,048	7,493,968	7,060,735	6,621,983	6,621,983
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,219,017	19,091,255	18,472,130	21,107,339	23,225,174	23,225,174
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	11,736,719	14,667,671	15,156,576	15,492,447	13,607,710	13,637,710
Fakamole Tute Ngaahi Poloseki Fakalalakala (Development Duties Expenditure) (16xx)	452,315	474,400	44,156	400,000	474,400	474,400
Ngaahi No Fakapule'anga (Debt Management) (17xx)	24,996,199	20,927,000	18,935,919	23,712,725	29,766,843	33,219,432
Pa'anga Talifaki (Contingency Fund) (18xx)	-	3,200,000	-	2,000,000	925,000	925,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,132,715	5,117,021	5,074,868	5,140,001	2,117,021	2,117,021
Ngaahi Koloa (Assets) (20xx)	2,972,626	3,140,513	2,861,900	3,264,983	2,196,224	2,196,224
Totongi 'inasi (Equity Payment) (21xx)	476,723	500,000	626,560	100,000	500,000	500,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	177,477,440	170,891,645	170,190,876	179,961,645	179,978,748	180,961,337
<u>MA'U'ANGA PA'ANGA (FUNDING SOURCES):</u>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	153,901,302	142,966,645	142,265,876	157,461,645	159,978,748	162,961,337
Pa'anga tokoni mei muli ki he Patiseti (Confirm Budget Support)	23,576,138	27,925,000	27,925,000	22,500,000	-	-
Pa'anga tokoni ki he Patiseti Te'eki Fakapapau'i (Unconfirm Budget Support)	-	-	-	-	20,000,000	18,000,000
Fakakatoa 'o e Ma'u'anga Pa'anga (Total Funding):	177,477,440	170,891,645	170,190,876	179,961,645	179,978,748	180,961,337

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
1 Konisitutone (Constitutional)							
01 'Ofisi Palasi (Palace Office)							
	011 Palasi (Palace)						
	01101 Pule'i mo e Fale'i (Leadership and Policy Advice)	3,167,911	3,448,087	3,886,165	3,120,195	3,159,565	3,159,565
	01102 'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	181,991	186,315	76,033	186,315	186,315	186,315
	01103 Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)	662,653	678,393	327,538	711,461	678,393	678,393
	01104 Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)	198,633	203,351	56,247	209,650	203,351	203,351
	01105 Hou`eiki Nopele mo e Kau Matapule Ma`utofi`a (Nobles and Attendants)	717,269	734,307	682,812	734,310	734,307	734,307
	01106 Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)	184,215	188,590	67,058	188,590	188,590	188,590
	01107 Kaati Fakafonua (National ID Card)	289,086	295,952	78,768	242,952	242,952	242,952
	01108 'Ofisi Faileisita (Central Registry)	5	5	-	5	5	5
	<i>Katoa Palasi (Total Palace)</i>	<i>5,401,763</i>	<i>5,735,000</i>	<i>5,174,621</i>	<i>5,393,477</i>	<i>5,393,478</i>	<i>5,393,478</i>
	Katoa 'Ofisi Palasi (Total Palace Office)	5,401,763	5,735,000	5,174,621	5,393,477	5,393,478	5,393,478
02 Fale Alea (Legislative Assembly)							
	021 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	02101 Kau Memipa 'o e Falealea (Members of the House)	1,946,350	1,912,779	2,580,146	2,398,014	2,742,779	2,742,779
	02102 Kau Ngaue (Staff)	1,817,399	1,863,820	1,590,980	1,963,586	1,343,820	1,343,820
	02103 'Ofisi ki hono Fakalalaka 'o e Langa (Office Infrastructure Development)	207,251	200,001	30,360	-	200,001	200,001
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>3,971,000</i>	<i>3,976,600</i>	<i>4,201,486</i>	<i>4,361,600</i>	<i>4,286,600</i>	<i>4,286,600</i>
	Katoa Fale Alea (Total Legislative Assembly)	3,971,000	3,976,600	4,201,486	4,361,600	4,286,600	4,286,600

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
03	'Ofisi 'Atita (Audit Office)						
	031 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	03101 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	94,434	127,219	87,847	127,219	127,219	127,219
	03102 Pule'i Fakangaue (Corporate services)	266,040	358,406	396,004	401,028	387,406	387,406
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>360,474</i>	<i>485,625</i>	<i>483,851</i>	<i>528,247</i>	<i>514,625</i>	<i>514,625</i>
	032 Ngaahi Ngaue Faka'atita (Audit Operations)						
	03201 Sivi Faka'atita Ngaahi Kautaha 'a e Pule'anga mo e 'Atita Fakakomipiuta (Public Enterprises and IT Audit)	156,694	211,093	224,049	240,195	211,093	211,093
	03202 Sivi Faka'atita 'o e Taumu'a Ngaue mo e faka'eke'eke makehe (Performance Audit and Inquiries)	118,131	159,142	139,885	189,078	159,142	159,142
	03203 Sivi Faka'atita 'o e ngaahi ngaue fakapa'anga mo e founga ngaue (Financial and compliance audit)	198,022	266,769	111,781	239,109	266,769	266,769
	<i>Katoa Ngaahi Ngaue Faka'atita (Total Audit Operations)</i>	<i>472,847</i>	<i>637,004</i>	<i>475,715</i>	<i>668,382</i>	<i>637,004</i>	<i>637,004</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	833,321	1,122,629	959,566	1,196,629	1,151,629	1,151,629
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)						
	041 'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)						
	04101 Pule'i mo e Fale'i (Leadership and Policy Advice)	123,676	134,100	144,692	165,520	165,520	165,520
	<i>Katoa 'Ofisi 'o e Komisona ki he Va mo e Kakai (Total Office of Commissioner of Public Relations)</i>	<i>123,676</i>	<i>134,100</i>	<i>144,692</i>	<i>165,520</i>	<i>165,520</i>	<i>165,520</i>
	Katoa Komisoni 'o e Va mo e Kakai (Total Commissioner of Public Relations)	123,676	134,100	144,692	165,520	165,520	165,520
	Katoa Konisitutone (Total Constitutional)	10,329,760	10,968,329	10,480,365	11,117,227	10,997,227	10,997,227

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
2 Ngaue ki Muli mo e Malu'i (External & Defence)							
05 Potungae Ngaahi Ngaue ki Muli mo e Fekatau'aki (Ministry of							
051 Pule'i mo e Fale'i (Leadership and Policy Advice)							
05101	'Ofisi 'o e Minisita (Office of the Minister)	26,163	20,003	-	20,003	20,003	20,003
05102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	74,948	57,300	60,400	57,300	57,300	57,300
05103	'Ulu'i 'Ofisi (Head Office)	1,442,733	1,043,518	1,104,081	1,304,794	694,569	694,569
05104	Ngaahi Tu'utu'uni 'o e Fekatau'aki (Trade Policies)	-	-	-	2	-	-
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>		<i>1,543,844</i>	<i>1,120,821</i>	<i>1,164,481</i>	<i>1,382,099</i>	<i>771,872</i>	<i>771,872</i>
052 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)							
05201	'Ofisi Misiona Lonitoni (London Mission)	1,198,381	916,200	1,211,188	416,200	121,700	121,700
05202	'Ofisi Misiona San Francisco (San Francisco Mission)	1,109,837	848,504	1,243,968	1,065,804	472,504	472,504
05203	'Ofisi Misiona Honolulu (Honolulu Mission)	249,103	190,447	319,097	230,447	135,197	135,197
05204	'Ofisi Misiona Niu 'Ioke (New York Mission)	1,294,705	989,843	1,306,012	989,843	559,578	559,578
05205	'Ofisi Misiona Beijing (Beijing Mission)	1,236,153	945,078	1,059,045	914,078	535,078	535,078
05206	'Ofisi Misiona Kenipela (Canberra Mission)	1,639,496	1,253,445	1,761,777	453,445	1,183,085	1,183,085
05207	'Ofisi Misiona Uelingatoni (Wellington Mission)	1,233,893	943,350	1,194,033	-	259,850	259,850
05208	'Ofisi Misiona Tokyo (Tokyo Mission)	12	10	-	600,010	10	10
05209	'Ofisi Misiona 'Aokalani (Auckland Mission)	19	18	-	707,852	327,223	327,223
05210	'Ofisi Misiona Brussels (Brussels Mission)	575,654	440,105	454,946	356,116	260,159	260,159
<i>Katoa Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Total Office of Overseas Missions)</i>		<i>8,537,253</i>	<i>6,527,000</i>	<i>8,550,066</i>	<i>5,733,795</i>	<i>3,854,384</i>	<i>3,854,384</i>
053 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)							
05301	Ngaue Faka'imikuleisoni (Immigration Operations)	1,293,465	850,128	569,433	968,571	587,698	587,698
<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>		<i>1,293,465</i>	<i>850,128</i>	<i>569,433</i>	<i>968,571</i>	<i>587,698</i>	<i>587,698</i>
Katoa Potungae Ngaahi Ngaue ki Muli mo e Fekatau'aki (Total Ministry of Foreign Affairs & Trade)		11,374,562	8,497,949	10,283,980	8,084,465	5,213,954	5,213,954

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)						
	061 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)						
	06101 'Ulu'i 'Ofisi 'o e Taumalu'i Fonua 'a Tonga (Tonga Defence Headquarter)	1,920,511	1,746,793	7,091,405	2,561,554	2,096,793	2,096,793
	06102 Tau 'Uta (Land Force)	1,015,785	923,903	560,700	915,935	623,903	623,903
	06103 Tau Tahī (Tonga Navy)	1,310,003	1,191,506	350,000	1,196,477	941,506	941,506
	06104 Ngaahi Ngaue Tokoni (Support Services)	2,319,618	1,718,521	1,041,326	1,849,738	1,768,521	1,468,521
	06105 Ako Ngaue mo e Pailate (Training & Air wing)	403,266	366,789	1,183,434	1,163,901	366,789	366,789
	06106 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))	1,035,121	941,488	300,000	951,394	641,488	641,488
	<i>Katoa 'Ofisi 'o e Tau Malu'i Fonua (Total Office of Defence Services)</i>	<i>8,004,304</i>	<i>6,889,000</i>	<i>10,526,866</i>	<i>8,639,000</i>	<i>6,439,000</i>	<i>6,139,000</i>
	Katoa Tau Malu'i Fonua 'a Tonga (Total Tonga Defence Services)	8,004,304	6,889,000	10,526,866	8,639,000	6,439,000	6,139,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	19,378,866	15,386,949	20,810,846	16,723,465	11,652,954	11,352,954
3	Ngaahi Potungae Fakalukufua (Central Agencies)						
07	'Ofisi Palemia (Prime Minister's Office)						
	071 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)						
	07101 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)	4,904,731	729,584	824,959	787,791	724,584	724,584
	07102 Pule'i Fakangaue (Corporate Services)	1,820,315	1,259,156	994,598	894,085	957,292	957,292
	07103 Fangaue'aki mo e Komunitii (Community Engagement)	3,709,055	1,816,259	1,304,227	-	-	-
	07104 Fetu'utaki mo e Ngaue Fakamalū'i (Communications & Security)	-	-	-	-	-	-
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>10,434,101</i>	<i>3,805,000</i>	<i>3,123,784</i>	<i>1,681,877</i>	<i>1,681,876</i>	<i>1,681,876</i>

Tepile 5 (Table 5)

Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
072 Fetu'utaki (Communications)							
07201	Pule'i mo e Fale'i (Leadership and Policy Advice)	128,620	85,910	77,476	102,414	85,910	85,910
07202	Pule'i Fakangaue (Corporate Services)	763,168	12,929,235	3,796,822	24,355,465	15,300,335	15,300,335
07203	Fetu'utaki mo e Fakamalu'i (Communication)	122,112	81,561	42,305	275,540	281,561	281,561
07204	'Iuniti ki he Ngaahi Fakamatala (Information Unit)	293,739	196,193	148,599	204,128	196,193	196,193
<i>Katoa Fetu'utaki (Total Communications)</i>		<i>1,307,639</i>	<i>13,292,899</i>	<i>4,065,202</i>	<i>24,937,547</i>	<i>15,863,999</i>	<i>15,863,999</i>
Katoa 'Ofisi Palemia (Total Prime Minister's Office)		11,741,740	17,097,899	7,188,986	26,619,424	17,545,875	17,545,875
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance &							
081 Pule'i mo e Fale'i (Leadership & Policy Advice)							
08101	'Ofisi 'o e Minisita (Office of the Minister)	177,380	186,041	204,418	191,191	6,672,984	5,672,984
08102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	112,945	118,459	123,329	122,459	111,047	111,047
08103	'Ofisi 'o e 'Atita (Office of the Internal Audit)	131,779	138,213	139,421	145,762	122,993	122,993
<i>Katoa Pule'i mo e Fale'i (Total Leadership & Policy Advice)</i>		<i>422,104</i>	<i>442,713</i>	<i>467,168</i>	<i>459,412</i>	<i>6,907,024</i>	<i>5,907,024</i>
082 Tafa'aki Fakapa'anga (Finance)							
08201	Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial Management)	2,121,489	1,976,678	1,261,190	1,294,274	1,251,426	1,251,426
08202	Tafa'aki Tokanga'i 'o e Patiseti (Budget Management)	1,345,669	512,546	502,949	497,712	327,374	327,374
08203	Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management)	625,789	260,217	309,358	257,868	198,080	198,080
<i>Katoa Tafa'aki Fakapa'anga (Total Finance)</i>		<i>4,092,947</i>	<i>2,749,441</i>	<i>2,073,498</i>	<i>2,049,854</i>	<i>1,776,880</i>	<i>1,776,880</i>
083 Tafa'aki Palani mo e Fakalalaka (Planning & Development)							
08301	Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)	1,071,920	2,793,209	5,538,506	799,752	683,034	683,034
08302	Fale'i mo e Palani (Policy & Planning)	652,574	1,336,542	1,509,288	1,549,409	305,578	305,578
<i>Katoa Tafa'aki Palani mo e Fakalalaka (Total Planning & Development)</i>		<i>1,724,494</i>	<i>4,129,751</i>	<i>7,047,794</i>	<i>2,349,161</i>	<i>988,612</i>	<i>988,612</i>

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
084 Tafa'aki Tokoni Fakangaue (Support Service)							
08401	Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)	245,998	258,009	211,145	218,084	240,425	240,425
08402	Pule'i Fakangaue (Corporate Services)	675,120	708,086	918,917	588,489	696,327	696,327
<i>Katoa Tafa'aki Tokoni Fakangaue (Total Support Service)</i>		<i>921,118</i>	<i>966,095</i>	<i>1,130,062</i>	<i>806,573</i>	<i>936,752</i>	<i>936,752</i>
085 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)							
08501	Ngaahi Monu'ia (Benefits)	6,539,215	7,967,000	7,274,868	7,274,165	2,971,083	2,971,083
08502	Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)	296,382	50,000	690,416	1,450,000	651,222	651,222
08503	Ngaahi Tokoni (Subsidies)	1,592,255	1,670,000	1,156,138	1,640,000	1,640,000	1,670,000
08504	Fakalalaka ki he Ngaahi Kolo (Community Development)	1,898,454	14,182,000	3,344,142	8,360,000	3,941,562	3,941,562
08505	Ngaahi Ngaue Makehe (Special Project)	6,137,775	8,011,302	8,703,932	7,260,000	5,482,240	5,482,240
08506	Totongi 'Inasi (Equity Payment)	476,723	500,000	626,560	100,000	500,000	500,000
08507	Ngaahi Totongi Tukupau (Subscriptions)	2,074,762	2,857,802	2,540,562	1,915,000	2,330,235	2,330,235
08508	Ngaahi Ngaue 'Ikai Tukupau mo e Ngaahi Totongi kehe (Exemptions & other payments)	1,196,003	1,254,400	884,333	1,350,000	1,273,469	1,273,469
08509	Pa'anga Talifaki (Contingency Fund)	-	3,200,000	-	2,000,000	925,000	925,000
<i>Katoa Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Total Government General Fund)</i>		<i>20,211,569</i>	<i>39,692,504</i>	<i>25,220,951</i>	<i>31,349,165</i>	<i>19,714,811</i>	<i>19,744,811</i>
086 Ngaahi No 'a e Pule'anga (Debt Servicing)							
08601	Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	94,244,296	50,223,271	66,101,784	26,983,951	29,066,843	32,519,432
<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Servicing)</i>		<i>94,244,296</i>	<i>50,223,271</i>	<i>66,101,784</i>	<i>26,983,951</i>	<i>29,066,843</i>	<i>32,519,432</i>
087 'Ofisi 'o e Sitetisitika (Office of Statistics)							
08701	Pule'i mo e Fale'i (Leadership and Policy Advice)	480,802	496,953	512,641	459,723	329,837	329,837
08702	Tanaki Fika Faka'ekonomika (Economics Statistics Group)	255,479	244,853	224,079	263,562	216,549	216,549
08703	Tanaki Tohi Kakai (Population Statistics Group)	290,991	283,216	786,266	351,737	269,672	269,672
<i>Katoa 'Ofisi 'o e Sitetisitika (Total Office of Statistics)</i>		<i>1,027,272</i>	<i>1,025,022</i>	<i>1,522,986</i>	<i>1,075,022</i>	<i>816,058</i>	<i>816,058</i>
Katoa Potungae Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)		122,643,800	99,228,797	103,564,243	65,073,138	60,206,980	62,689,569

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
09	Potungae Pa'anga Hu Mai (Ministry of Revenue Services)						
	091 Pule'i mo Fale'i (Leadership and Policy Advice)						
	09101 'Ofisi 'o e Minisita (Office of the Minister)	118,252	134,790	40,172	165,382	134,790	134,790
	09102 'Ofisi 'o e Komisiona ki he Pa'anga Humai (Office of the Commissioner)	89,692	102,236	33,477	101,570	102,236	102,236
	09103 Pule'i Fakangaue (Corporate Services)	769,335	1,276,935	777,638	881,968	601,802	601,802
	<i>Katoa Pule'i mo Fale'i (Total Leadership and Policy Advice)</i>	<i>977,279</i>	<i>1,513,961</i>	<i>851,287</i>	<i>1,148,920</i>	<i>838,828</i>	<i>838,828</i>
	092 Va'a Tanaki Tukupuu (Inland Revenue)						
	09201 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	585,875	565,668	508,471	544,275	419,001	419,001
	09202 Tafa'aki Ngaahi Pisinisi liki (Small Business Services)	249,525	284,427	264,034	270,251	211,716	211,716
	<i>Katoa Va'a Tanaki Tukupuu (Total Inland Revenue)</i>	<i>835,400</i>	<i>850,095</i>	<i>772,505</i>	<i>814,526</i>	<i>630,717</i>	<i>630,717</i>
	093 Ngaue Faka'atita (Audit Services)						
	09301 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance Audit)	283,698	323,378	242,261	272,862	199,627	199,627
	<i>Katoa Ngaue Faka'atita (Total Audit Services)</i>	<i>283,698</i>	<i>323,378</i>	<i>242,261</i>	<i>272,862</i>	<i>199,627</i>	<i>199,627</i>
	094 Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
	09401 Pule'i Fakangaue (Administration)	1,513,880	1,127,724	1,022,855	1,177,135	990,168	990,168
	09402 Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)	417,404	475,784	297,590	461,229	350,506	350,506
	09403 Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)	494,423	563,576	562,996	1,545,680	460,156	460,156
	<i>Katoa Kasitomu mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>2,425,707</i>	<i>2,167,084</i>	<i>1,883,441</i>	<i>3,184,044</i>	<i>1,800,830</i>	<i>1,800,830</i>
	095 Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)						
	09501 Ngaahi Ngaue Fakalao (Legal Services)	136,668	155,782	144,644	159,948	110,298	110,298
	<i>Katoa Va'a Tekinikale & Ngaahi Ngaue Fakalao (Total Technical and Legal Services)</i>	<i>136,668</i>	<i>155,782</i>	<i>144,644</i>	<i>159,948</i>	<i>110,298</i>	<i>110,298</i>
	Katoa Potungae Pa'anga Hu Mai (Total Ministry of Revenue Services)	4,658,752	5,010,300	3,894,138	5,580,300	3,580,300	3,580,300

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
10	Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public						
	101 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)						
10101	'Ofisi 'o e Minisita (Office of the Minister)	48,337	79,711	22,556	82,893	79,711	79,711
10102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	35,948	59,281	59,325	59,281	59,281	59,281
10103	Pule'i Fakangaue (Corporate Services)	250,384	412,902	272,652	587,509	662,902	412,902
	<i>Katoa Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Total Public Enterprise Division)</i>	<i>334,669</i>	<i>551,894</i>	<i>354,533</i>	<i>729,683</i>	<i>801,894</i>	<i>551,894</i>
	102 Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)						
10201	Fakahoko Ngaue mo e Muimui ki he Ngaahi Tu'utu'uni Fakangaue (Performance and Compliance)	422,757	50,555	2,571,387	3,611,233	50,555	50,555
	<i>Katoa Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Total Monitoring)</i>	<i>422,757</i>	<i>50,555</i>	<i>2,571,387</i>	<i>3,611,233</i>	<i>50,555</i>	<i>50,555</i>
	103 Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)						
10301	Tafa'aki ki he Ngaahi Kautaha Fakalele Fakapisinisi, Taautaha mo e Ngaahi Poloseki Makehe (Corprotisation, Privitisation & Special Projects)	40,962	67,551	48,858	79,084	67,551	67,551
	<i>Katoa Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Total Rationalisation)</i>	<i>40,962</i>	<i>67,551</i>	<i>48,858</i>	<i>79,084</i>	<i>67,551</i>	<i>67,551</i>
	Katoa Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Total Ministry of Public Enterprises)	798,388	670,000	2,974,778	4,420,000	920,000	670,000

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)						
	211 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)						
	21101 Pule'i mo e Fale'i (Leadership and Policy Advice)	412,536	316,189	227,845	406,661	216,189	216,189
	21102 Tafa'aki Pule'i 'o e Kau Ngaue (Human Resource and Corporate Services Division)	377,456	261,097	298,109	475,155	371,433	371,433
	21103 Fakalelei ki he Founga Ngaue mo e Ngaahi Poloseki (Reform and Projects Division)	323,742	230,931	191,267	525,931	70,931	70,931
	21104 Va'a ki he Fakamatala mo e Ngaue Fakakomipiuta/Va'a 'o e Ngaahi Fakamatala ki he Kau Ngaue Fakapule'anga (Information & Computer Technology/Human Resource Management Information System Division)	118,233	81,784	64,543	0	81,784	81,784
	<i>Katoa Komisoni 'o e Kau Ngaue Fakapule'anga (Total Public Service Commission)</i>	<i>1,231,967</i>	<i>890,000</i>	<i>781,764</i>	<i>1,407,747</i>	<i>740,336</i>	<i>740,336</i>
	Katoa Komisoni 'o e Kau Ngaue Fakapule'anga (Total Public Service Commission)	1,231,967	890,000	781,764	1,407,747	740,336	740,336
	Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	141,074,647	122,896,996	118,403,909	103,100,608	82,993,492	85,226,081
4	Lao mo e Maau (Law & Order)						
12	Potungae Fakamaau'anga (Ministry of Justice)						
	121 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	12101 'Ofisi 'o e Minisita (Office of the Hon. Minister)	120,428	112,004	105,552	133,506	112,004	112,004
	12102 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the Secretary)	107,307	65,651	197,314	71,651	65,651	65,651
	12103 Pule'i Fakangaue (Administration)	659,311	613,193	699,749	637,301	633,193	633,193
	12104 Tafa'aki Fakapa'anga (Finance)	5,377	5,001	401	3,621	5,001	5,001
	12105 Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)	62,019	57,681	56,513	57,925	57,681	57,681
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>954,442</i>	<i>853,530</i>	<i>1,059,529</i>	<i>904,004</i>	<i>873,530</i>	<i>873,530</i>

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
122 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)							
12201	Ngaahi Fakamaau'anga Polisi (Magistrate Court)	453,001	421,311	419,101	500,948	421,311	421,311
12202	Fakamaau'anga Lahi (Supreme Court)	1,269,776	1,180,955	1,365,889	1,571,539	1,479,955	1,479,955
<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>		<i>1,722,777</i>	<i>1,602,266</i>	<i>1,784,990</i>	<i>2,072,487</i>	<i>1,901,266</i>	<i>1,901,266</i>
123 Fakamalo'i'i e Ngaahi Ngaue (Enforcement Services)							
12301	Tafa'aki Peilifi (Bailiff)	80,863	75,206	77,692	83,266	75,206	75,206
12302	Tafa'aki Malu'i Angalelei (Probation)	63,103	58,689	47,529	57,088	58,689	58,689
<i>Katoa Fakamalo'i'i e Ngaahi Ngaue (Total Enforcement Services)</i>		<i>143,966</i>	<i>133,895</i>	<i>125,221</i>	<i>140,354</i>	<i>133,895</i>	<i>133,895</i>
124 Lesisita Sivile (Civil Registration)							
12401	'Ofisi Lesisita 'o e Ngaahi Fakamatala (Vital Statistic Office)	117,531	109,309	73,754	101,155	109,309	109,309
<i>Katoa Lesisita Sivile (Total Civil Registration)</i>		<i>117,531</i>	<i>109,309</i>	<i>73,754</i>	<i>101,155</i>	<i>109,309</i>	<i>109,309</i>
125 Komisiona Fai Fili (Electoral Commission)							
12501	'Ofisi Fai Fili (Office of the Electoral Commission)	-	-	-	371,472	371,472	371,472
<i>Katoa Komisiona Fai Fili (Total Electoral Commission)</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>371,472</i>	<i>371,472</i>	<i>371,472</i>
Katoa Potungae Fakamaau'anga (Total Ministry of Justice)		2,938,716	2,699,000	3,043,494	3,589,472	3,389,472	3,389,472
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)							
131 Pule'i mo e Fale'i (Leadership and Policy Advice)							
13101	'Ofisi 'o e 'Ateni Seniale mo e Ngaue Fakalao (Office of the Attorney General and Legal Services)	1,132,609	1,305,000	1,262,312	1,405,000	1,385,000	1,385,000
13102	Ngaue Fakalao (Legal Services)	-	-	-	-	-	-
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>		<i>1,132,609</i>	<i>1,305,000</i>	<i>1,262,312</i>	<i>1,405,000</i>	<i>1,385,000</i>	<i>1,385,000</i>
Katoa 'Ofisi 'o e 'Ateni Seniale (Total Attorney General's Office)		1,132,609	1,305,000	1,262,312	1,405,000	1,385,000	1,385,000

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
14	Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)						
	141 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)						
	14101 Pule'i mo e Fale'i (Leadership & Policy Advice)	137,921	210,301	91,463	572,501	150,301	150,301
	14102 Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)	837,793	906,359	819,583	862,300	747,809	747,809
	14103 Fakahoko Lelei e Ngaahi Ngaue Fakapolisi (Policing with Confidence)	3,419,528	6,147,087	3,894,075	4,041,377	2,931,697	2,931,697
	14104 Ngaue Fakalalaka ki he Potungae (Organisational Development)	3,678,789	2,852,438	3,442,732	4,655,823	1,897,194	1,634,194
	<i>Katoa Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Total Tonga Police - Safer Community)</i>	<i>8,074,031</i>	<i>10,116,185</i>	<i>8,247,852</i>	<i>10,132,000</i>	<i>5,727,000</i>	<i>5,464,000</i>
	142 Potungae Pilisone (Prisons Department)						
	14201 Pule'i mo e Fale'i (Leadership and Policy Advice)	601,892	623,218	879,671	628,855	630,679	630,679
	14202 Ngaue Fakalelei (Rehabilitation)	1,134,801	1,236,649	1,228,602	1,237,209	1,307,143	1,307,143
	14203 Ngaue ki he Faama (Farming)	220,356	240,133	287,246	515,936	444,178	444,178
	<i>Katoa Potungae Pilisone (Total Prisons Department)</i>	<i>1,957,049</i>	<i>2,100,000</i>	<i>2,395,519</i>	<i>2,382,000</i>	<i>2,382,000</i>	<i>2,382,000</i>
	143 Tamate Afi (Fire Services)						
	14301 Pule'i mo e Fale'i (Leadership & Policy Advice)	133,552	141,050	125,103	91,050	91,050	91,050
	14302 Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety)	92,838	101,169	103,057	148,590	148,590	148,590
	14303 Ako Ngaue mo e Fakalalaka (Training & Development)	64,434	70,215	80,020	137,965	137,965	137,965
	14304 Ngaahi Ngaue ki he Fakalalaka 'o e Potungae (Organisational Development)	1,135,647	1,237,566	962,094	1,456,395	1,456,395	1,456,395
	<i>Katoa Tamate Afi (Total Fire Services)</i>	<i>1,426,471</i>	<i>1,550,000</i>	<i>1,270,274</i>	<i>1,834,000</i>	<i>1,834,000</i>	<i>1,834,000</i>
	Katoa Potungae Polisi, Pilisone mo e Tamate Afi (Total Ministry of Police, Prisons & Fire Services)	11,457,551	13,766,185	11,913,645	14,348,001	9,943,001	9,680,001
	Katoa Lao mo e Maau (Total Law & Order)	15,528,876	17,770,185	16,219,451	19,342,473	14,717,473	14,454,473

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
15 Potungae Mo'ui (Ministry of Health)							
151 Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)							
15101	'Ofisi 'o e Minisita (Office of the Minister)	251,259	253,118	246,248	181,407	253,118	253,118
15102	'Ofisi 'o e Talekita (Office of the Director)	1,071,837	1,079,762	880,235	987,262	1,079,762	1,079,762
15103	Pule'i Fakangaue (Corporate Services)	10,450,105	23,139,657	24,503,344	5,106,382	4,946,657	4,946,657
<i>Katoa Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Total Leadership & Policy Advice)</i>		<i>11,773,201</i>	<i>24,472,536</i>	<i>25,629,827</i>	<i>6,275,050</i>	<i>6,279,536</i>	<i>6,279,536</i>
152 Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)							
15201	Ngaahi Ngaue ki he Malu'i 'o e Mo'ui (Preventative Health Services)	448,000	451,314	459,106	451,314	451,314	451,314
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	1,743,886	1,701,233	1,463,784	1,000,733	1,001,233	1,001,233
15203	Ngaahi Ngaue ki hono Tokanga'i 'o e mo'ui 'a e Kolo (Community Health Services)	663,168	484,230	471,245	483,230	484,230	484,230
<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>		<i>2,855,054</i>	<i>2,636,776</i>	<i>2,394,135</i>	<i>1,935,276</i>	<i>1,936,776</i>	<i>1,936,776</i>
153 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)							
15301	Ngaahi Ngaue ki he Tokangaekina e Mo'ui Fakafaito'o (Curative Health Services)	1,178,801	1,433,820	1,782,989	1,503,820	1,433,820	683,820
15302	Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	2,036,255	1,507,318	1,355,295	1,525,218	4,507,318	4,507,318
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	4,889,514	9,365,129	4,632,672	7,304,179	8,365,129	3,489,129
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)	1,120,886	1,129,172	1,174,315	1,191,472	1,129,172	1,129,172
<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>		<i>9,225,456</i>	<i>13,435,438</i>	<i>8,945,271</i>	<i>11,524,688</i>	<i>15,435,438</i>	<i>9,809,438</i>

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
154	Ngaahi Ngaue ki he Nifo (Dental Services)						
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	1,006,344	1,013,783	951,116	1,011,783	1,013,783	1,013,783
	<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>	<i>1,006,344</i>	<i>1,013,783</i>	<i>951,116</i>	<i>1,011,783</i>	<i>1,013,783</i>	<i>1,013,783</i>
155	Ngaahi Ngaue Fakaneesi (Nursing Services)						
15501	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)	6,052,517	5,966,133	5,818,926	6,165,934	3,700,975	3,700,975
	<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>	<i>6,052,517</i>	<i>5,966,133</i>	<i>5,818,926</i>	<i>6,165,934</i>	<i>3,700,975</i>	<i>3,700,975</i>
156	Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Health Planning & Information Services)						
15601	Ngaahi Fakamatala ki he Mo'ui lelei mo e Palani (Health Information and Planning)	1,103,163	407,333	431,168	1,707,153	407,333	407,333
	<i>Katoa Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Total Health Planning & Information Services)</i>	<i>1,103,163</i>	<i>407,333</i>	<i>431,168</i>	<i>1,707,153</i>	<i>407,333</i>	<i>407,333</i>
	Katoa Potungae Mo'ui (Total Ministry of Health)	32,015,734	47,932,000	44,170,442	28,619,885	28,773,842	23,147,842
16	Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)						
161	Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)						
16101	'Ofisi 'o e Minisita (Office of the Minister)	656,373	852,031	1,107,576	698,712	1,103,712	1,160,212
	<i>Katoa Pule'i, Fale'i mo e Palani (Total Leadership and Policy Advice and Planning)</i>	<i>656,373</i>	<i>852,031</i>	<i>1,107,576</i>	<i>698,712</i>	<i>1,103,712</i>	<i>1,160,212</i>
162	Pule'i Ngaue (Administration)						
16201	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)	2,416,526	4,092,947	4,419,900	1,286,188	6,794,246	7,373,135
	<i>Katoa Pule'i Ngaue (Total Administration)</i>	<i>2,416,526</i>	<i>4,092,947</i>	<i>4,419,900</i>	<i>1,286,188</i>	<i>6,794,246</i>	<i>7,373,135</i>
163	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)						

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
16301	Tafa'aki ki he Fakalalalaka 'o e Silapa Ako (Curriculum Development Unit)	4,304,736	3,350,562	7,499,952	10,026,763	5,404,405	5,667,170
<i>Katoa Tokanga'i 'o e Lelei 'o e Ako (Total Quality Assurance)</i>		<i>4,304,736</i>	<i>3,350,562</i>	<i>7,499,952</i>	<i>10,026,763</i>	<i>5,404,405</i>	<i>5,667,170</i>
164	Tafa'aki ki he Ngaahi Ako (Schools)						
16401	'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)	27,421,223	22,124,303	22,728,382	26,279,302	28,620,032	27,503,532
16402	Ngaahi Ako Kolisi (Secondary Schools)	2,098,646	892,578	1,581,437	10,992,578	10,892,578	7,892,578
<i>Katoa Tafa'aki ki he Ngaahi Ako (Total Schools)</i>		<i>29,519,870</i>	<i>23,016,881</i>	<i>24,309,819</i>	<i>37,271,880</i>	<i>39,512,610</i>	<i>35,396,110</i>
165	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)						
16501	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	10,247,171	12,091,140	5,563,872	13,023,840	10,171,140	10,903,283
<i>Katoa Polokalama Ako 'Osi 'a e Kolisi (Total Post Secondary)</i>		<i>10,247,171</i>	<i>12,091,140</i>	<i>5,563,872</i>	<i>13,023,840</i>	<i>10,171,140</i>	<i>10,903,283</i>
Katoa Potungae Ako mo e Ako Ngaue (Total Ministry of Education & Training)		47,144,674	43,403,561	42,901,120	62,307,383	62,986,113	60,499,910
17	Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)						
171 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)							
17101	'Ofisi 'o e Minisita (Office of the Minister)	84,523	102,840	109,573	112,840	102,840	102,840
17102	'Ofisi 'o e Talekita (Office of the Director)	48,409	58,900	99,198	58,900	58,900	58,900
17103	Polokalama ki he Pule'i Ngaue (Program administration)	766,452	449,478	496,394	404,026	449,478	449,478
17104	Tafa'aki ki he Pule'i Fakangaue 'o e Ngaahi Va'a ki Motu (Outer Island Office Administration)	17,176	20,900	4,468	20,900	20,900	20,900
<i>Katoa Pule'i, Fale'i mo e Pule'i Fakalukufua (Total Leadership, Policy & Program Administration)</i>		<i>916,560</i>	<i>632,118</i>	<i>709,633</i>	<i>596,666</i>	<i>632,118</i>	<i>632,118</i>
172 Tukufakaholo mo e Fakalalalaka 'a e To'utupu (Culture and Youth Development)							
17201	Polokalama ki he Pule'i Ngaue (Program administration)	1,668,550	76,932	1,448,675	50,742	86,932	86,932

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
17202	Polokalama Fakalalakaka 'a e To'utupu (Youth development program)	21,064	25,629	25,921	25,629	25,629	25,629
17203	Tukufakaholo (Culture)	288,377	254,704	53,337	288,754	254,704	254,704
	<i>Katoa Tukufakaholo mo e Fakalalakaka 'a e To'utupu (Total Culture and</i>	<i>1,977,991</i>	<i>357,265</i>	<i>1,527,933</i>	<i>365,125</i>	<i>367,265</i>	<i>367,265</i>
173	Fakalalakaka 'o e Sipoti (Sport Development)						
17301	Polokalama ki he Pule'i Ngaue (Program administration)	212,425	231,842	278,724	176,681	231,842	231,842
17302	Fakalalakaka 'o e Sipoti (Sports development)	110,148	134,018	165,427	205,822	134,018	134,018
17303	Tafa'aki 'o e Sipoti 'a Tonga (Tonga Institute of Sports)	411,359	500,505	557,910	376,034	500,505	500,505
	<i>Katoa Fakalalakaka 'o e Sipoti (Total Sport Development)</i>	<i>733,932</i>	<i>866,365</i>	<i>1,002,061</i>	<i>758,537</i>	<i>866,365</i>	<i>866,365</i>
174	Kakai Fefine (Women's Affairs)						
17401	Kakai Fefine (Women's Affairs)	244,051	267,089	299,730	294,138	266,165	223,595
	<i>Katoa Kakai Fefine (Total Women's Affairs)</i>	<i>244,051</i>	<i>267,089</i>	<i>299,730</i>	<i>294,138</i>	<i>266,165</i>	<i>223,595</i>
175	Ngaahi Ngaue ki he Ma'u Ngaue (Employment Services Centre)						
17501	Polokalama ki he Pule'i Ngaue (Program administration)	168,828	211,364	127,446	496,190	211,974	205,414
17502	Fakatupulaki 'o e Ngaue'anga (Employment creation)	-	-	-	-	-	-
	<i>Katoa Ngaahi Ngaue ki he Ma'u Ngaue (Total Employment Services Centre)</i>	<i>168,828</i>	<i>211,364</i>	<i>127,446</i>	<i>496,190</i>	<i>211,974</i>	<i>205,414</i>
176	'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)						
17601	Pule'i mo e Fale'i (Leadership and Policy Advice)	108,426	75,001	55,000	105,945	75,001	75,001
17602	Pule'i Ngaue mo e 'Akauni (Administration and Accounts Section)	352,470	243,814	193,373	214,194	243,814	243,814
17603	Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)	334,217	231,185	218,419	229,861	131,185	131,185
	<i>Katoa 'Ofisi 'o e Kovana Ha'apai (Total Office of the Ha'apai Governor)</i>	<i>795,113</i>	<i>550,000</i>	<i>466,792</i>	<i>550,000</i>	<i>450,000</i>	<i>450,000</i>

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
177 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)							
17701	Pule'i mo e Fale'i (Leadership and Policy Advice)	115,653	80,000	52,735	109,116	80,000	80,000
17702	Pule'i Ngaue mo e 'Akauni (Administration and Accounts)	253,070	175,056	158,869	209,410	175,056	175,056
17703	Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)	440,847	304,944	302,975	291,474	204,944	204,944
<i>Katoa 'Ofisi 'o e Kovana Vava'u (Total Office of the Vava'u Governor)</i>		<i>809,570</i>	<i>560,000</i>	<i>514,579</i>	<i>610,000</i>	<i>460,000</i>	<i>460,000</i>
178 Fakalalaka ki he Ngaahi Kolo (Community Development)							
17801	Komiti Fakalalaka (Development Committee)	333,707	-	14,931	80,000	80,000	80,000
17802	Fengae'aki mo e Komunitii (Community Engagement)	-	-	-	1,241,061	1,052,560	1,052,560
<i>Katoa Fakalalaka ki he Ngaahi Kolo (Total Community Development)</i>		<i>333,707</i>	<i>-</i>	<i>14,931</i>	<i>1,321,061</i>	<i>1,132,560</i>	<i>1,132,560</i>
Katoa Potungae Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)		5,979,752	3,444,200	4,663,104	4,991,717	4,386,447	4,337,317
<i>Katoa Sosiale (Total Social)</i>		<i>79,160,409</i>	<i>91,335,561</i>	<i>87,071,562</i>	<i>90,927,268</i>	<i>91,759,955</i>	<i>83,647,752</i>

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
11	Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)						
111	Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)						
11101	Palani ki hono Fakasi'isi'i 'o e Ngaahi Fakafe'atungia ki he Ngaahi Pisinisi (Plan to Mitigate Costs of Doing Business)	201,282	246,512	220,084	541,697	406,697	406,697
11102	Palani ki hono Faka'ai'ai 'o e Fe'au'auhi Totonu mo e Ngaahi Koloa Fakakaukau'i 'e he 'Atamai (Strategy to Promote Fair Competition and Intellectual Property)	-	-	-	30,821	30,821	30,821
11103	Palani ke Fakasi'isi'i 'a e Ngaahi Fakafe'atungia tefito mei he Fakahoko Ngaue 'a e Kau Ngaue (Plan to Address Constraints Deriving from Staff Performance)	98,742	136,250	122,269	115,161	60,161	60,161
	<i>Katoa Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Total</i>	<i>300,024</i>	<i>382,762</i>	<i>342,353</i>	<i>687,679</i>	<i>497,679</i>	<i>497,679</i>
112	Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)						
11201	Ngaahi Palani ki he Ngaahi Tokoni Faka'ekonomika Tefito ki he Sekitoa Taautaha (Targeted Economic Support Strategies)	425,691	586,110	357,536	386,510	316,510	206,685
11202	Ngaahi Palani Tefito ki hono Faka'ai'ai 'o e Ngaahi Fokotu'u Pisinisi Muli mo e Ngaahi Pisinisi Fengaue'aki 'a e Tonga mo e Muli (Clear and Targeted Plans for FDI and Joint Ventures)	-	225,375	-	319,127	104,827	38,452
11203	Ngaahi Tokoni Faka'e'ilo ki he Sekitoa Taautaha (Appropriate Knowledge Based Support Schemes)	53,075	65,001	52,085	348,508	253,508	233,508
	<i>Katoa Polokalama Tokoni ki he Ngaahi Pisinisi (Total Active Support Program)</i>	<i>478,766</i>	<i>876,486</i>	<i>409,621</i>	<i>1,054,145</i>	<i>674,845</i>	<i>478,645</i>

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
113 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengae'aki (Policy & Partnership Program)							
11301	Ngaahi Founa Tokoni Fale'i ki he Langa Fakalalaka 'o e Ngaahi Pisinisi (Business Support Policies)	375,083	1,344,259	166,978	952,379	830,704	124,554
11302	Ngaahi Palani ki hono Paotoloaki 'o e Ngaahi Va Fengae'aki 'a e Pule'anga mo e Sekitua Taautaha (Strengthen PPP and Deliver Results to Private Sector)	33,626	50,077	26,917	82,386	57,386	57,386
<i>Katoa Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengae'aki (Total Policy & Partnership Program)</i>		<i>408,709</i>	<i>1,394,336</i>	<i>193,895</i>	<i>1,034,765</i>	<i>888,090</i>	<i>181,940</i>
114 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)							
11401	Lao Felave'i mo e Ma'u Ngaue (Appropriate Employment Legislation)	71,307	87,330	87,426	47,522	42,522	42,522
11402	Ngaahi Founa Ngaue mo e Ngaahi Palani ki he Ma'u Ngaue (Key Labour Strategies and Policies)	-	-	-	74,058	54,058	54,058
11403	Lipooti Fakahilita'u ki he Maketi 'o e Ma'u Ngaue (Biennial Labour Market Report)	-	-	-	26,431	16,431	16,431
<i>Katoa Polokalama Ngaue 'a e Kakai (Total Fair & Effective Labour Program)</i>		<i>71,307</i>	<i>87,330</i>	<i>87,426</i>	<i>148,011</i>	<i>113,011</i>	<i>113,011</i>
115 Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Marketing Support for Tourism Program)							
11501	Fokotu'utu'u Ngaue ki hono Faka'ai'ai 'o e Takimamata (Tourism Promotional Program)	531,705	2,073,400	1,974,209	6,898,769	6,808,133	1,860,383
11502	Paotoloaki 'o e Ngaahi Va Fengae'aki 'i he Takimamata (PPP Strategy for Tourism)	67,150	100,000	122,577	105,000	105,000	105,000
<i>Katoa Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Total Marketing Support for Tourism Program)</i>		<i>598,855</i>	<i>2,173,400</i>	<i>2,096,786</i>	<i>7,003,769</i>	<i>6,913,133</i>	<i>1,965,383</i>
116 Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)							
11601	Palani ki hono Malu'i 'o e Totonu mo e Lelei 'o e Kau Konisiuma (Strategy for the Protection of Consumer Rights and Welfare)	90,414	110,730	108,013	67,323	67,323	1,067,323
11602	Palani Fakalalaka ki he Tauhi Lao 'a e Ngaahi Pisinisi (Plan for Improving Business Compliance)	320,165	789,430	199,372	903,642	419,016	334,016
<i>Katoa Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Total Consumer Protection Program)</i>		<i>410,579</i>	<i>900,160</i>	<i>307,385</i>	<i>970,965</i>	<i>486,339</i>	<i>1,401,339</i>
117 Polokalama Pule'i Ngaue (Corporate Services Program)							

Tepile 5 (Table 5)

Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
11701	Ngaahi Palani ki he Fakalalaka 'o e Fakahoko Ngaue mo e Fokotu'utu'u Ngaue 'a e Potungae (Program of Staff and Organizational Performance Improvement)	281,702	358,349	380,423	363,349	358,349	358,349
11702	Fokotu'utu'u Ngaue ki hono leva'i 'o e Ngaahi Feliliu'aki mo e Fehikitaki Faka-Potungae (Transitional Processes are Managed)	-	-	-	40,397	40,397	40,397
11703	Fokotu'utu'u Ngaue ki hono Fetukutuku 'o e Fatongia Tu'utu'uni Fekau'aki mo e Fekakatau'aki ki he Potungae ki Muli (Effective Transfer of Trade Policy to MoFA)	-	150,000	150,000	155,000	-	-
11704	Pule'i 'o e Ngaahi Founa Fakahoko Ngaue 'a e Potungae (MCT Administration Practices and Processes)	914,718	1,187,701	1,316,493	1,270,925	1,077,550	1,011,175
<i>Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)</i>		<i>1,196,420</i>	<i>1,696,050</i>	<i>1,846,916</i>	<i>1,829,671</i>	<i>1,476,296</i>	<i>1,409,921</i>
118 Polokalama Tataki (Senior Management Program)							
11801	Ngaahi Fale'i mo e Taki Ngaue ki he Ngaahi Va'a Ki Tu'a (External Advice)	146,560	181,803	229,418	239,260	179,260	179,260
11802	Ngaahi Fale'i mo e Taki Ngaue ki he Kau Ngaue mo e Ngaahi Founa Ngaue 'a e Potungae (Internal Management)	73,487	90,000	-	28,179	28,179	28,179
<i>Katoa Polokalama Tataki (Total Senior Management Program)</i>		<i>220,047</i>	<i>271,803</i>	<i>229,418</i>	<i>267,439</i>	<i>207,439</i>	<i>207,439</i>
Katoa Potungae Fekakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)		3,684,708	7,782,327	5,513,800	12,996,444	11,256,832	6,255,357
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
181 Pule'i mo e Fale'i (Leadership and Policy Direction)							
18101	Pule'i mo e Fale'i (Leadership and Direction)	334,905	345,575	253,709	381,018	288,918	288,918
18102	Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	848,563	875,596	807,738	698,741	976,193	976,193

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
18103	Ngaahi Ngaue Fakapa'anga (Financial Support Services)	205,654	212,206	197,350	267,586	227,629	227,629
18104	Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	165,129	1,064,576	119,084	652,539	483,504	250,363
18105	Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)	79,447	81,977	78,657	120,767	99,617	99,617
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>		<i>1,633,698</i>	<i>2,579,930</i>	<i>1,456,538</i>	<i>2,120,651</i>	<i>2,075,860</i>	<i>1,842,719</i>
182	Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)						
18201	Fakalahi 'o e Hu Koloa ki Muli, Malu 'o e Me'atokoni mo e Fakalalaka 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)	833,074	1,359,607	885,899	1,253,720	1,141,496	1,141,496
18202	Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	406,283	429,226	388,215	851,799	498,938	488,938
18203	Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	975,914	2,486,930	619,962	1,789,090	1,316,937	333,590
18204	Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	660,662	681,708	859,317	752,608	726,106	726,106
18205	Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	107,455	110,878	90,870	68,384	110,878	110,878

Tepile 5 (Table 5)

**Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)**

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
18206	Fakalalalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)	553,561	536,411	521,744	683,569	830,229	815,229
<i>Katoa Fakalalalaka ki he Ngoue mo e Vaotātā (Total Agriculture & Forestry Development)</i>		<i>3,536,949</i>	<i>5,604,759</i>	<i>3,366,007</i>	<i>5,399,170</i>	<i>4,624,583</i>	<i>3,616,236</i>
183	Fakalalalaka ki he Toutai (Fisheries Development)						
18301	Pule'i Ngaue (Administration Services & Outer Islands)	430,843	457,575	429,369	502,228	415,950	389,950
18302	Va'a patiseti mo e ngaue fakapa'anga (Budget & Finance)	204,618	211,137	178,127	124,785	211,137	211,137
18303	Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisia (Assets and Engineering Section)	274,502	333,883	269,461	240,532	333,883	232,928
18304	Va'a 'Ikonomika (Economic Section)	5,436,194	147,225	175,613	35,719	147,225	147,225
18305	Ngaahi Fakamatala, Fetu'utaki mo e Tekinolosia Fakakomipiuta (Information and Computer Technology)	90,902	93,799	83,926	148,053	93,799	93,799
18306	Monitoa, Pule'i mo Muimui'i 'a e Toutai (Monitoring and Surveillance + Enforcement)	84,024	86,702	92,693	369,066	113,702	113,702
18307	Fakalalalaka'i Toutai Loloto (Offshore Resource and Development)	-	-	-	91,115	-	-
18308	Maketi Ika Tu'imatamoana (Tu'imatamoana Fish Market)	-	-	-	166,187	49,000	49,000
18309	Fakalalalaka mo Pule'i Ngaahi Komuiniti (Community Development and Advisory Section)	-	-	-	85,840	-	-
18310	Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)	-	-	-	239,985	49,000	49,000
18311	Va'a Pule'i mo Palani 'o e Toutai (Fisheries Management & Planning)	-	-	-	43,631	-	-
<i>Katoa Fakalalalaka ki he Toutai (Total Fisheries Development)</i>		<i>6,521,083</i>	<i>1,330,321</i>	<i>1,229,189</i>	<i>2,047,141</i>	<i>1,413,696</i>	<i>1,286,741</i>
Katoa Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)		11,691,730	9,515,010	6,051,734	9,566,962	8,114,139	6,745,696
Katoa Ekonomika (Total Economic)		21,356,190	20,741,537	16,228,638	27,555,123	23,757,419	17,338,371

Tepile 5 (Table 5)

Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)

Fika Polokalama (Program No.)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
19	Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)						
	191 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	19101 'Ofisi 'o e Minisita (Office of the Minister)	299,911	166,804	492,978	166,804	166,804	166,804
	19102 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	51,582	93,401	-	144,139	48,401	48,401
	19103 Pule'i (Leadership)	99,013	48,400	51,045	48,400	48,400	48,400
	19104 Va'a tokanga'i e kau ngaue (Administration)	765,816	374,351	599,972	374,351	374,351	374,351
	19105 Ngaahi Ngaue ki Hono Fakahoko e Ngaue ki he Poloseki TSCP (TSCP Administration)	222,118	105,147	49,283	3,173,241	105,147	105,147
	19106 Tafa'aki Fakapa'anga (Finance)	94,618	46,251	49,783	46,251	46,251	46,251
	19107 Tokanga'i e Ngaahi me'a Fakakomipiuta mo e Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	64,032	31,300	38,723	31,300	31,300	31,300
	19108 Tokanga'i e Ngaahi Me'a Fakalao Fakalukufua (Legal)	30,176	14,750	6,514	14,750	14,750	14,750
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,627,266</i>	<i>880,405</i>	<i>1,288,298</i>	<i>3,999,236</i>	<i>835,405</i>	<i>835,405</i>
	192 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)						
	19201 Pule'i Ngaue (Corporate Service)	1,219,477	711,156	821,420	649,716	611,716	611,716
	19202 Ma'u'anga Ivi (Energy)	-	-	-	-	-	-
	<i>Katoa Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama</i>	<i>1,219,477</i>	<i>711,156</i>	<i>821,420</i>	<i>649,716</i>	<i>611,716</i>	<i>611,716</i>
	193 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)						
	19301 Va'a Tokanga'i hono Fakangofua 'o e Tu'uta ha Vakapuna (Certification & Approval- Ground & Aerodrome)	4,113,553	312,267	338,314	119,267	119,267	119,267
	19302 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	88,797	43,405	60,669	43,405	43,405	43,405

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
19303	Va'a Tokanga'i hono Sivi'i 'o e Ngaahi Vakapuna (Surveillance)	27,009	9,750	3,109	1,959,750	9,750	9,750
19304	Va'a Tokanga'i 'o e Ngaahi Tu'utu'uni (Regulation)	43,022	21,030	26,066	156,030	21,030	21,030
19305	Va'a Tokanga'i 'o e Me'a 'oku Hoko mo e Fekumi (Occurance and Investigation)	9,329	4,560	6,274	4,560	4,560	4,560
19306	Va'a Tokanga'i 'o e Ngaahi Ngaue Fakatekinikale (Techical Administration)	172,833	84,485	50,050	5,084,485	10,084,485	10,084,485
<i>Katoa Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Total Civil Aviation Services)</i>		<i>4,454,543</i>	<i>475,497</i>	<i>484,482</i>	<i>7,367,497</i>	<i>10,282,497</i>	<i>10,282,497</i>
194	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)						
19401	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Weather Forecasting)	920,400	118,556	126,752	118,556	118,556	118,556
19402	Va'a ki he Ngaahi Ngäue ki he Feliliu'aki 'o e 'Ea (Climate)	180,432	88,200	21,780	88,200	88,200	88,200
19403	Va'a ki hono tokanga'i 'o e Fakamatala'ea (Weather Observation)	564,683	276,029	187,401	276,029	276,029	276,029
19404	Va'a ki he Ngaahi Fakamatala mei Tahī (Coastal Radio)	789,111	92,442	77,790	1,397,841	92,442	92,442
19405	Va'a tokanga'i e kau ngaue (Administration)	172,640	84,390	121,406	84,390	84,390	84,390
19406	'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Office)	439,063	420,664	458,063	408,664	358,664	358,664
<i>Katoa Va'a ki he Ngaahi Ngäue Fakamatala'ea (Total Meteorological Services)</i>		<i>3,066,329</i>	<i>1,080,281</i>	<i>993,192</i>	<i>2,373,680</i>	<i>1,018,281</i>	<i>1,018,281</i>
195	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)						
19501	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Port Management & Operation)	426,422	208,445	451,978	1,235,883	1,240,445	1,240,445
19502	Malu mo e Hao 'a e Ngaahi Uafu (Marine Security)	25,046,136	3,200	4,117	483,950	3,200	3,200
19503	Fakahoko Ngaue (Administration Support)	294,454	143,935	94,306	323,935	143,935	143,935

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
19504	'Atakai 'o Tahi (Marine environment)	146,400	71,563	103,391	246,564	71,563	71,563
19505	Malu mo e Hao 'a e Ngaahi Uafu (Marine Safety)	137,392	67,160	83,945	67,160	67,160	67,160
19506	Lao fekau'aki mo e Fefolau'aki 'i Tahi (Marine law & Policy)	8,940	4,370	31,914	4,370	4,370	4,370
<i>Katoa Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Total Marine and Ports Services)</i>		<i>26,059,744</i>	<i>498,674</i>	<i>769,651</i>	<i>2,361,862</i>	<i>1,530,674</i>	<i>1,530,674</i>
196 Va'a ki he fe fononga'aki 'i he Halapule'anga (Land Transport Services)							
19601	Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle lisenca & inspection)	504,082	246,403	350,697	246,403	246,403	246,403
19602	Ngaahi Lao 'o e Fefononga'aki (Traffic Acts)	1,106	540	-	540	540	540
19603	Va'a ki he fe fononga'aki 'i he Halapule'anga (Land Transport Services)	264,008	129,052	175,921	129,052	129,052	129,052
19604	Ngaahi Lao 'o e Fefononga'aki (Safety and Auditing)	22,588	11,041	4,971	11,041	11,041	11,041
19605	Malu mo e Lelei 'o e Fefononga'aki (Quality Assurance)	5,647	2,760	4,127	2,760	2,760	2,760
<i>Katoa Va'a ki he fe fononga'aki 'i he Halapule'anga (Total Land Transport Services)</i>		<i>797,431</i>	<i>389,796</i>	<i>535,716</i>	<i>389,796</i>	<i>389,796</i>	<i>389,796</i>
197 Ngaue Langa (Building Services)							
19701	Ngaue Langa (Building Services)	510,555	479,074	342,385	5,479,074	5,299,074	299,074
<i>Katoa Ngaue Langa (Total Building Services)</i>		<i>510,555</i>	<i>479,074</i>	<i>342,385</i>	<i>5,479,074</i>	<i>5,299,074</i>	<i>299,074</i>
198 Pule'i Ngaahi Langa (Building Control)							
19801	Pule'i Ngaahi Langa (Building Control)	40,948	10,625,861	38,420	38,423	38,423	38,423
<i>Katoa Pule'i Ngaahi Langa (Total Building Control)</i>		<i>40,948</i>	<i>10,625,861</i>	<i>38,420</i>	<i>38,423</i>	<i>38,423</i>	<i>38,423</i>

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.) Hingoa 'o e Polokalama (Program Title)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
199 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)							
19901	Ngaue 'Enisinia Fakamakēnika (Mechanical Engineering Services)	396,662	372,203	512,145	372,203	222,203	222,203
19902	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Civil Engineering Division)	589,669	550,333	601,991	550,333	380,333	380,333
19903	Polokalama Ngaue Tanu Hala (Roads Program)	4,724,738	21,259,577	9,307,069	13,870,148	1,061,018	1,061,018
<i>Katoa Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Total Engineering Services)</i>		<i>5,711,069</i>	<i>22,182,113</i>	<i>10,421,204</i>	<i>14,792,684</i>	<i>1,663,554</i>	<i>1,663,554</i>
Katoa Potungae Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)		43,487,362	37,322,857	15,694,768	37,451,969	21,669,420	16,669,420
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)							
201 Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)							
20101	'Ofisi 'o e Minisita (Office of the Minister)	56,223	49,506	70,280	96,010	49,506	49,506
20102	'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	68,598	60,403	67,168	65,404	60,403	60,403
<i>Katoa Pule'i mo e Tu'utu'uni Ngaue (Total Leadership and Policy Advice)</i>		<i>124,821</i>	<i>109,909</i>	<i>137,448</i>	<i>161,414</i>	<i>109,909</i>	<i>109,909</i>
202 Fakahoko Fatongia (Operation)							
20201	Founga mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)	452,174	376,977	436,062	650,223	466,977	466,977
20202	Pule'i 'o e Kelekele (Land Management)	410,245	176,380	182,603	212,963	176,380	176,380
20203	Pule'i Fakamatala Kelekele mo e Tā Mape (Land Information Management)	818,512	720,725	580,231	714,168	720,725	720,725
20204	Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)	434,216	1,259,830	864,401	1,385,782	252,138	134,830
20205	Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)	1,210,967	914,012	636,314	4,210,109	4,164,012	4,164,012
<i>Katoa Fakahoko Fatongia (Total Operation)</i>		<i>3,326,113</i>	<i>3,447,924</i>	<i>2,699,610</i>	<i>7,173,245</i>	<i>5,780,231</i>	<i>5,662,924</i>
203 Ngaue Poupou ki he Pule'i Ngaue (Executive Support Activities)							

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungae
(Summary of Total Government Expenditure of Programs by Ministry)***

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2010/2011	2011/2012	2011/2012	2012/2013	2013/2014	2014/2015
20301	'Ofisi 'o e Minisita (Office of the Minister)	43,718	60,004	31,350	14,000	60,004	60,004
20302	'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	46,923	64,401	8,850	7,000	64,401	64,401
	<i>Katoa Ngaue Poupou ki he Pule'i Ngaue (Total Executive Support Activities)</i>	<i>90,641</i>	<i>124,405</i>	<i>40,200</i>	<i>21,000</i>	<i>124,405</i>	<i>124,405</i>
204	'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)						
20401	Pule'i Fakangaue (Corporate Services)	377,284	253,122	355,424	271,481	253,122	253,122
20402	'Atakai (Environment)	328,368	219,035	190,161	223,480	219,035	219,035
20403	Feliuliaki 'o e 'Ea (Climate Change)	358,757	2,326,441	498,837	3,765,535	5,038,441	3,138,441
20404	Ma'u'anga Ivi (Energy)	-	21,669,163	9,760,753	14,406,172	5,169,163	169,163
	<i>Katoa 'Atakai mo e Feliuliaki 'o e 'Ea (Total Environment & Climate Change)</i>	<i>1,064,408</i>	<i>24,467,761</i>	<i>10,805,175</i>	<i>18,666,668</i>	<i>10,679,761</i>	<i>3,779,761</i>
	Katoa Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa	4,605,983	28,149,999	13,682,433	26,022,327	16,694,307	9,676,999
	Fakaenatula (Total Ministry of Lands, Environment, Climate Change & Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	48,093,345	65,472,856	29,377,201	63,474,296	38,363,727	26,346,419
	<i>Fakakatoa (Total)</i>	<i>334,922,094</i>	<i>344,572,414</i>	<i>298,591,972</i>	<i>332,240,459</i>	<i>274,242,246</i>	<i>249,363,276</i>

Tepile 6 (Table 6)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae
(Government Total Expenditure by Ministry)**

Vahe (Vote)	Potungae (Ministry)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
1	Konisitutone (Constitutional)						
01	'Ofisi Palasi (Palace Office)	5,401,763	5,735,000	5,174,621	5,393,477	5,393,478	5,393,478
02	Fale Alea (Legislative Assembly)	3,971,000	3,976,600	4,201,486	4,361,600	4,286,600	4,286,600
03	'Ofisi 'Atita (Audit Office)	833,321	1,122,629	959,566	1,196,629	1,151,629	1,151,629
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	123,676	134,100	144,692	165,520	165,520	165,520
	Katoa Konisitutone (Total Constitutional)	10,329,760	10,968,329	10,480,365	11,117,227	10,997,227	10,997,227
2	Ngaue ki Muli mo e Malu'i (External & Defence)						
05	Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	11,374,562	8,497,949	10,283,980	8,084,465	5,213,954	5,213,954
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,004,304	6,889,000	10,526,866	8,639,000	6,439,000	6,139,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	19,378,866	15,386,949	20,810,846	16,723,465	11,652,954	11,352,954
3	Ngaahi Potungae Fakalukufua (Central Agencies)						
07	'Ofisi Palemia (Prime Minister's Office)	11,741,740	17,097,899	7,188,986	26,619,424	17,545,875	17,545,875
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	122,643,800	99,228,797	103,564,243	65,073,138	60,206,980	62,689,569
09	Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	4,658,752	5,010,300	3,894,138	5,580,300	3,580,300	3,580,300
10	Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	798,388	670,000	2,974,778	4,420,000	920,000	670,000
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	1,231,967	890,000	781,764	1,407,747	740,336	740,336
	Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	141,074,647	122,896,996	118,403,909	103,100,608	82,993,492	85,226,081
4	Lao mo e Maau (Law & Order)						
12	Potungae Fakamaau'anga (Ministry of Justice)	2,938,716	2,699,000	3,043,494	3,589,472	3,389,472	3,389,472
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,132,609	1,305,000	1,262,312	1,405,000	1,385,000	1,385,000
14	Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	11,457,551	13,766,185	11,913,645	14,348,001	9,943,001	9,680,001
	Katoa Lao mo e Maau (Total Law & Order)	15,528,876	17,770,185	16,219,451	19,342,473	14,717,473	14,454,473
5	Sosiale (Social)						
15	Potungae Mo'ui (Ministry of Health)	32,015,734	47,932,000	44,170,442	28,619,885	28,773,842	23,147,842
16	Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	47,144,674	43,403,561	42,901,120	62,307,383	62,986,113	60,499,910
17	Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,979,752	3,444,200	4,663,104	4,991,717	4,386,447	4,337,317
	Katoa Sosiale (Total Social)	85,140,161	94,779,761	91,734,666	95,918,985	96,146,402	87,985,069

Tepile 6 (Table 6)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae
(Government Total Expenditure by Ministry)**

Vahe (Vote)	Potungae (Ministry)	Fakaangaanga (Provisional) 2010/2011	'Esitimeti Kamata (Original Estimate) 2011/2012	'Esitimeti Liliu (Revised Estimate) 2011/2012	'Esitimeti (Estimate) 2012/2013	Fakafoufua (Projection) 2013/2014	Fakafoufua (Projection) 2014/2015
6	Ekonomika (Economic)						
11	Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	3,684,708	7,782,327	5,513,800	12,996,444	11,256,832	6,255,357
18	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	11,691,730	9,515,010	6,051,734	9,566,962	8,114,139	6,745,696
	Katoa Ekonomika (Total Economic)	15,376,438	17,297,337	11,565,534	22,563,406	19,370,971	13,001,053
7	Ngaahi Ngaue Lalahi (Infrastructure)						
19	Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	43,487,362	37,322,857	15,694,768	37,451,969	21,669,420	16,669,420
20	Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	4,605,983	28,149,999	13,682,433	26,022,327	16,694,307	9,676,999
	Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	48,093,345	65,472,856	29,377,201	63,474,296	38,363,727	26,346,419
	Fakakatoa Pa'anga Hu Atu (Total Expenditure)	334,922,094	344,572,414	298,591,972	332,240,459	274,242,246	249,363,276

Tepile 7 (Table 7)

***Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga 'i he Fakakulupu
(Government Summary by Standard Groups of Revenue)***

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
PA'ANGA HU MAI (REVENUE)						
Tukuhau Vahenga (Income Tax) (00xx)	38,346,253	21,210,000	21,879,677	21,305,000	22,123,597	22,123,597
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	12,635,635	12,520,000	13,611,012	13,800,000	14,391,383	14,391,383
Tukuhau ki he Ngaahi Koloa mo e Ngaue (Taxes on Good & Services) (02xx)	49,600,697	49,425,000	54,392,967	56,005,335	57,176,579	58,307,809
Tukuhau 'Ekisia (Excise Taxes) (03xx)	28,644,464	26,510,000	29,833,118	30,439,665	31,164,664	32,869,959
Totongi ki he Ngaahi Ngaue mo e Laiseni (Fees & Licences) (04xx)	15,581,191	20,488,646	20,433,739	19,608,449	21,508,780	21,742,844
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (05xx)	3,279,521	8,610,318	8,610,318	7,629,160	6,414,262	6,326,262
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (06xx)	2,945,834	505,000	505,000	505,000	505,000	505,000
Inasi mo e Ngaahi Pa'anga Tokoni kehe (Capital & Other Transfers) (07xx)	11,057,714	3,697,682	3,697,682	8,169,037	6,694,483	6,694,483
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	162,091,307	142,966,645	152,963,512	157,461,645	159,978,748	162,961,337

Tepile 8 (Table 8)

**Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga
(Total Expenditure by Ministry: Government Local Fund)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	5,211,219	5,335,000	4,992,140	4,693,477	4,693,478	4,693,478
02 Fale Alea (Legislative Assembly)	2,807,826	2,709,600	3,036,636	2,709,600	2,709,600	2,709,600
03 'Ofisi 'Atita (Audit Office)	833,321	1,122,629	959,566	1,196,629	1,151,629	1,151,629
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	116,676	127,100	137,692	165,520	165,520	165,520
Katoa Konisitutone (Total Constitutional)	8,969,042	9,294,329	9,126,034	8,765,227	8,720,227	8,720,227
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungae Ngaahi Ngaue ki Muli mo e Fekakatau'aki (Ministry of Foreign Affairs & Trade)	6,605,956	5,050,468	5,440,342	6,523,101	4,713,954	4,713,954
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	5,924,940	5,389,000	6,452,105	7,039,000	5,839,000	5,839,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	12,530,896	10,439,468	11,892,447	13,562,101	10,552,954	10,552,954
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	5,752,180	3,958,999	3,278,986	2,583,876	2,545,875	2,545,875
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	41,623,940	39,922,526	35,981,833	43,697,747	50,766,980	54,249,569
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	2,640,930	3,010,300	2,514,105	4,010,300	3,010,300	3,010,300
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	406,288	670,000	448,434	670,000	670,000	670,000
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	910,767	630,000	610,878	745,337	740,336	740,336
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	51,334,105	48,191,825	42,834,236	51,707,259	57,733,492	61,216,081
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	2,901,997	2,699,000	3,043,494	3,139,472	2,939,472	2,939,472
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,100,805	1,285,000	1,261,812	1,385,000	1,385,000	1,385,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	8,038,549	8,760,001	9,097,811	10,880,001	9,680,001	9,680,001
Katoa Lao mo e Maau (Total Law & Order)	12,041,351	12,744,001	13,403,117	15,404,473	14,004,473	14,004,473
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	19,000,378	19,140,842	17,950,387	19,547,842	19,647,842	19,647,842
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	26,677,140	23,871,932	27,303,375	22,507,784	24,847,971	24,347,971
Katoa Sosiale (Total Social)	45,677,518	43,012,774	45,253,762	42,055,626	44,495,813	43,995,813

Tepile 8 (Table 8)

**Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga
(Total Expenditure by Ministry: Government Local Fund)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	2,703,046	3,638,152	3,427,088	5,205,694	5,042,357	5,042,357
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	3,658,510	3,179,757	3,022,316	4,944,927	4,337,317	4,337,317
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,204,147	5,369,919	5,397,674	7,469,919	6,745,696	6,745,696
Katoa Ekonomika (Total Economic)	11,565,703	12,187,828	11,847,078	17,620,540	16,125,371	16,125,371
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	9,408,850	4,609,420	5,811,684	5,669,420	5,669,420	5,669,420
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,373,837	2,486,999	2,097,518	2,677,000	2,676,999	2,676,999
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	11,782,687	7,096,419	7,909,202	8,346,420	8,346,419	8,346,419
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	153,901,302	142,966,645	142,265,876	157,461,645	159,978,748	162,961,337

Tepile 9 (Table 9)

**Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga/Tokoni ki he Patiseti
(Total Expenditure by Ministry: Government Local Fund/Budget Support)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	5,211,219	5,335,000	4,992,140	4,693,477	4,693,478	4,693,478
02 Fale Alea (Legislative Assembly)	3,844,079	3,709,600	4,036,636	3,709,600	3,709,600	3,709,600
03 'Ofisi 'Atita (Audit Office)	833,321	1,122,629	959,566	1,196,629	1,151,629	1,151,629
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	116,676	127,100	137,692	165,520	165,520	165,520
Katoa Konisitutone (Total Constitutional)	10,005,295	10,294,329	10,126,034	9,765,227	9,720,227	9,720,227
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungae Ngaahi Ngaue ki Muli mo e Fekakatau'aki (Ministry of Foreign Affairs & Trade)	11,052,518	8,450,000	10,114,874	7,363,486	5,213,954	5,213,954
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,244,281	6,589,000	8,652,105	7,039,000	5,839,000	5,839,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	18,296,799	15,039,000	18,766,979	14,402,486	11,052,954	11,052,954
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	6,330,447	4,358,999	3,678,986	2,583,876	2,545,875	2,545,875
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	45,208,592	49,597,526	43,381,833	49,672,747	57,266,980	59,749,569
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	3,518,228	4,010,300	3,514,105	4,010,300	3,010,300	3,010,300
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	406,288	670,000	448,434	670,000	670,000	670,000
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	910,767	630,000	610,878	745,337	740,336	740,336
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	56,374,322	59,266,825	51,634,236	57,682,259	64,233,492	66,716,081
4 Lao mo e Maaui (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	2,901,997	2,699,000	3,043,494	3,139,472	2,939,472	2,939,472
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,100,805	1,285,000	1,261,812	1,385,000	1,385,000	1,385,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	9,139,717	9,960,001	10,297,811	10,880,001	9,680,001	9,680,001
Katoa Lao mo e Maaui (Total Law & Order)	13,142,519	13,944,001	14,603,117	15,404,473	14,004,473	14,004,473
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	22,430,180	22,596,000	21,405,545	23,103,000	22,647,842	22,647,842
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	31,879,985	28,467,242	31,898,685	32,437,241	32,847,971	31,347,971
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	3,947,644	3,379,757	3,222,316	4,944,927	4,337,317	4,337,317
Katoa Sosiale (Total Social)	58,257,809	54,442,999	56,526,546	60,485,168	59,833,130	58,333,130

**Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga/Tokoni ki he Patiseti
(Total Expenditure by Ministry: Government Local Fund/Budget Support)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	3,192,958	4,238,152	4,027,088	5,805,694	5,042,357	5,042,357
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,785,623	5,969,919	5,997,674	7,469,919	6,745,696	6,745,696
Katoa Ekonomika (Total Economic)	8,978,581	10,208,071	10,024,762	13,275,613	11,788,053	11,788,053
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	10,048,278	5,209,420	6,411,684	6,269,420	6,669,420	6,669,420
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,373,837	2,486,999	2,097,518	2,677,000	2,676,999	2,676,999
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	12,422,115	7,696,419	8,509,202	8,946,420	9,346,419	9,346,419
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	177,477,440	170,891,645	170,190,876	179,961,645	179,978,748	180,961,337

Tepile 10 (Table 10)

Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Tokoni Fakakolo
(Government Total Expenditure by Ministry: Local Community Contributions)

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
4 Lao mo e Maau (Law & Order)						
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	3,042	-	500	-	-	-
Katoa Lao mo e Maau (Total Law & Order)	3,042	-	500	-	-	-
6 Ekonomika (Economic)						
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	500	-	-	-	-	-
Katoa Ekonomika (Total Economic)	500	-	-	-	-	-
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	3,542	-	500	-	-	-

Tepile 11 (Table 11)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungau: Pa'anga Tokoni mei Muli/Tokoni ki he Patiseti
(Government Total Expenditure by Ministry: Donor Cash/Budget Support)**

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	190,544	400,000	182,481	700,000	700,000	700,000
02 Fale Alea (Legislative Assembly)	1,122,834	1,110,000	1,127,850	1,540,000	1,540,000	1,540,000
03 'Ofisi 'Atita (Audit Office)	-	-	-	-	-	-
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	-	-	-	-	-	-
Katoa Konisitutone (Total Constitutional)	1,313,378	1,510,000	1,310,331	2,240,000	2,240,000	2,240,000
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungau Ngaahi Ngaue ki Muli mo e Fekakatau'aki (Ministry of Foreign)	4,768,606	3,447,481	4,743,638	1,461,364	500,000	500,000
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	2,079,364	1,500,000	4,074,761	1,600,000	600,000	300,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	6,847,970	4,947,481	8,818,399	3,061,364	1,100,000	800,000
3 Ngaahi Potungau Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	589,968	405,000	410,000	-	-	-
08 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	5,573,307	21,060,000	11,738,984	12,905,000	7,520,000	6,020,000
09 Potungau Pa'anga Hu Mai (Ministry of Revenue Services)	1,684,912	1,550,000	1,140,033	150,000	150,000	150,000
10 Potungau ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	392,100	-	2,526,344	3,500,000	-	-
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	221,200	160,000	119,409	450,000	-	-
Katoa Ngaahi Potungau Fakalukufua (Total Central Agencies)	8,461,487	23,175,000	15,934,770	17,005,000	7,670,000	6,170,000
4 Lao mo e Maau (Law & Order)						
12 Potungau Fakamaau'anga (Ministry of Justice)	36,719	-	-	-	-	-
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	31,804	20,000	500	20,000	-	-
14 Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	3,369,002	2,956,184	2,765,834	3,468,000	263,000	-
Katoa Lao mo e Maau (Total Law & Order)	3,437,525	2,976,184	2,766,334	3,488,000	263,000	-

Tepile 11 (Table 11)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungau: Pa'anga Tokoni mei Muli/Tokoni ki he Patiseti
(Government Total Expenditure by Ministry: Donor Cash/Budget Support)**

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
5 Sosiale (Social)						
15 Potungau Mo'ui (Ministry of Health)	6,042,866	8,341,158	5,970,055	8,322,043	8,376,000	3,500,000
16 Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	13,996,105	14,010,200	12,600,716	24,191,870	22,616,713	23,078,367
17 Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	2,318,729	244,562	1,620,907	46,790	49,130	-
Katoa Sosiale (Total Social)	22,357,701	22,595,920	20,191,679	32,560,703	31,041,843	26,578,367
6 Ekonomika (Economic)						
11 Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	956,662	3,861,425	1,936,712	7,250,750	5,914,475	3,000
18 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of	5,936,687	2,146,143	653,654	625,096	385,096	-
Katoa Ekonomika (Total Economic)	6,893,349	6,007,568	2,590,366	7,875,846	6,299,571	3,000
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	2,516,665	3,634,510	3,333,084	600,000	1,000,000	1,000,000
20 Potungau Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	965,770	2,603,000	2,175,574	1,705,327	117,308	-
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	3,482,435	6,237,510	5,508,658	2,305,327	1,117,308	1,000,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	52,793,845	67,449,663	57,120,536	68,536,240	49,731,722	36,791,367

Tepile 12 (Table 12)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Koloa Tokoni mei muli
(Government Total Expenditure by Ministry: Donor Inkind)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)						
02 Fale Alea (Legislative Assembly)	40,340	157,000	37,000	112,000	37,000	37,000
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	7,000	7,000	7,000	-	-	-
Katoa Konisitutone (Total Constitutional)	47,340	164,000	44,000	112,000	37,000	37,000
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	-	-	100,000	100,000	-	-
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	-	-	100,000	100,000	-	-
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	5,399,592	12,733,900	3,500,000	24,035,548	15,000,000	15,000,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	75,446,553	38,246,271	55,843,426	8,470,391	1,920,000	2,420,000
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	332,910	450,000	240,000	1,420,000	420,000	420,000
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	-	-	-	250,000	250,000	-
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	100,000	100,000	51,477	212,410	-	-
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	81,279,055	51,530,171	59,634,903	34,388,349	17,590,000	17,840,000
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	-	-	-	450,000	450,000	450,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	50,000	2,050,000	50,000	-	-	-
Katoa Lao mo e Maau (Total Law & Order)	50,000	2,050,000	50,000	450,000	450,000	450,000
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	6,972,490	20,450,000	20,250,000	750,000	750,000	-
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	6,471,429	5,521,429	2,997,029	15,607,729	15,521,429	13,073,572
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	2,513	19,881	19,881	-	-	-
Katoa Sosiale (Total Social)	13,446,432	25,991,310	23,266,910	16,357,729	16,271,429	13,073,572

Tepile 12 (Table 12)

**Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungaue: Koloa Tokoni mei muli
(Government Total Expenditure by Ministry: Donor Inkind)**

Vahe (Vote) Potungaue (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
6 Ekonomika (Economic)						
11 Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	25,000	282,750	150,000	540,000	300,000	1,210,000
18 Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	550,896	1,998,948	406	1,471,947	983,347	-
Katoa Ekonomika (Total Economic)	575,896	2,281,698	150,406	2,011,947	1,283,347	1,210,000
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	31,561,847	29,078,927	6,550,000	31,182,549	15,000,000	10,000,000
20 Potungaue Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	1,266,376	23,060,000	9,409,341	21,640,000	13,900,000	7,000,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	32,828,223	52,138,927	15,959,341	52,822,549	28,900,000	17,000,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	128,226,947	134,156,106	99,205,560	106,242,574	64,531,776	49,610,572

Tepile 13 (Table 13)

**Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga Fakapotungaue
(Summary of Government Revenue by Ministry)**

Vahe (Vote) Potungaue (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)						
03 'Ofisi 'Atita (Audit Office)	83,475	75,000	75,000	75,000	75,000	75,000
Katoa Konisitutone (Total Constitutional)	83,475	75,000	75,000	75,000	75,000	75,000
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	2,276,753	2,500,000	2,500,000	2,608,000	2,628,000	2,788,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,276,753	2,500,000	2,500,000	2,608,000	2,628,000	2,788,000
3 Ngaahi Potungaue Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	1,981,925	4,860,000	4,860,000	3,570,000	3,570,000	3,570,000
08 Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	13,425,921	6,109,000	6,109,000	11,255,845	7,997,745	7,997,745
09 Potungaue Pa'anga Hu Mai (Ministry of Revenue Services)	130,635,080	110,670,000	120,666,864	122,570,000	126,277,698	129,074,223
10 Potungaue ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	3,398,306	6,000,000	6,000,000	4,431,352	5,000,000	5,000,000
Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)	149,441,231	127,638,999	137,635,864	141,827,196	142,845,443	145,641,968
4 Lao mo e Maau (Law & Order)						
12 Potungaue Fakamaau'anga (Ministry of Justice)	857,692	700,000	700,000	700,000	700,000	700,000
14 Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	577,193	565,000	565,000	570,000	570,000	575,000
Katoa Lao mo e Maau (Total Law & Order)	1,434,885	1,265,000	1,265,000	1,270,000	1,270,000	1,275,000
5 Sosiale (Social)						
15 Potungaue Mo'ui (Ministry of Health)	993,736	950,000	950,000	950,000	950,000	950,000
16 Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	2,014,389	2,311,200	2,311,200	2,451,200	2,451,200	2,591,200
Katoa Sosiale (Total Social)	3,008,125	3,261,200	3,261,200	3,401,200	3,401,200	3,541,200

Tepile 13 (Table 13)

**Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga Fakapotungae
(Summary of Government Revenue by Ministry)**

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	698,194	721,443	721,443	721,443	721,443	721,443
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	3,545	5,000	5,000	5,000	5,000	5,000
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,343,091	2,500,000	2,500,000	1,994,797	2,002,309	1,490,741
Katoa Ekonomika (Total Economic)	2,044,829	3,226,443	3,226,443	2,721,240	2,728,752	2,217,184
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	3,253,420	4,500,005	4,500,005	5,059,011	6,530,353	6,922,985
20 Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	548,590	500,000	500,000	499,999	500,000	500,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	3,802,010	5,000,005	5,000,005	5,559,010	7,030,353	7,422,985
Fakakatoa Pa'anga Hu Mai (Total Revenue)	162,091,307	142,966,645	152,963,512	157,461,645	159,978,748	162,961,337

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
1 Konisitutone (Constitutional)							
03 'Ofisi 'Atita (Audit Office)							
	031 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	03102 Pule'i Fakangaue (Corporate services)	83,475	75,000	75,000	75,000	75,000	75,000
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>83,475</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	83,475	75,000	75,000	75,000	75,000	75,000
	Katoa Konisitutone (Total Constitutional)	83,475	75,000	75,000	75,000	75,000	75,000
2 Ngaue ki Muli mo e Malu'i (External & Defence)							
05 Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)							
	053 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)						
	05301 Ngaue Faka'imikuleisoni (Immigration Operations)	2,276,753	2,500,000	2,500,000	2,608,000	2,628,000	2,788,000
	<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>	<i>2,276,753</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,608,000</i>	<i>2,628,000</i>	<i>2,788,000</i>
	Katoa Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Total)	2,276,753	2,500,000	2,500,000	2,608,000	2,628,000	2,788,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,276,753	2,500,000	2,500,000	2,608,000	2,628,000	2,788,000

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
3 Ngaahi Potungaue Fakalukufua (Central Agencies)							
07 'Ofisi Palemia (Prime Minister's Office)							
071 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)							
	07102 Pule'i Fakangaue (Corporate Services)	81,732	60,000	60,000	60,000	60,000	60,000
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>81,732</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
072 Fetu'utaki (Communications)							
	07202 Pule'i Fakangaue (Corporate Services)	1,900,122	4,762,950	4,762,950	3,303,000	3,303,000	3,303,000
	07203 Fetu'utaki mo e Fakamalu'i (Communication)	70	37,050	37,050	207,000	207,000	207,000
	<i>Katoa Fetu'utaki (Total Communications)</i>	<i>1,900,192</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>3,510,000</i>	<i>3,510,000</i>	<i>3,510,000</i>
	Katoa 'Ofisi Palemia (Total Prime Minister's Office)	1,981,925	4,860,000	4,860,000	3,570,000	3,570,000	3,570,000
08 Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)							
081 Pule'i mo e Fale'i (Leadership & Policy Advice)							
082 Tafa'aki Fakapa'anga (Finance)							
	08201 Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial Management)	2,139,132	1,152,000	1,152,000	1,152,000	1,152,000	1,152,000
	<i>Katoa Tafa'aki Fakapa'anga (Total Finance)</i>	<i>2,139,132</i>	<i>1,152,000</i>	<i>1,152,000</i>	<i>1,152,000</i>	<i>1,152,000</i>	<i>1,152,000</i>
086 Ngaahi No 'a e Pule'anga (Debt Servicing)							
	08601 Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	11,286,789	4,957,000	4,957,000	10,103,845	6,845,745	6,845,745
	<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Servicing)</i>	<i>11,286,789</i>	<i>4,957,000</i>	<i>4,957,000</i>	<i>10,103,845</i>	<i>6,845,745</i>	<i>6,845,745</i>
	Katoa Potungaue Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)	13,425,921	6,109,000	6,109,000	11,255,845	7,997,745	7,997,745

Tepile 14 (Table 14)

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

Fika	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
Polokalama	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program) Hingoa 'o e Polokalama (Program Title)	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)						
092 Va'a Tanaki Tukuahu (Inland Revenue)						
09201 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	37,404,221	22,625,000	24,751,038	24,280,000	25,230,211	25,230,211
09202 Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	5,597,996	4,510,000	5,645,842	5,350,000	5,548,657	5,548,657
<i>Katoa Va'a Tanaki Tukuahu (Total Inland Revenue)</i>	<i>43,002,217</i>	<i>27,135,000</i>	<i>30,396,881</i>	<i>29,630,000</i>	<i>30,778,868</i>	<i>30,778,868</i>
094 Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
09402 Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)	86,562,003	82,800,000	89,617,826	92,180,000	94,445,671	97,242,196
09403 Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)	1,070,860	735,000	652,158	760,000	1,053,159	1,053,159
<i>Katoa Kasitomu mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>87,632,863</i>	<i>83,535,000</i>	<i>90,269,983</i>	<i>92,940,000</i>	<i>95,498,830</i>	<i>98,295,355</i>
Katoa Potungae Pa'anga Hu Mai (Total Ministry of Revenue Services)	130,635,080	110,670,000	120,666,864	122,570,000	126,277,698	129,074,223
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)						
101 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)						
10103 Pule'i Fakangaue (Corporate Services)	3,398,306	6,000,000	6,000,000	4,431,352	5,000,000	5,000,000
<i>Katoa Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Total Public Enterprise Division)</i>	<i>3,398,306</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,431,352</i>	<i>5,000,000</i>	<i>5,000,000</i>
Katoa Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Total Ministry of Public Enterprises)	3,398,306	6,000,000	6,000,000	4,431,352	5,000,000	5,000,000
<i>Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)</i>	<i>149,441,231</i>	<i>127,638,999</i>	<i>137,635,864</i>	<i>141,827,196</i>	<i>142,845,443</i>	<i>145,641,968</i>

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
4 Lao mo e Maau (Law & Order)							
12 Potungae Fakamaau'anga (Ministry of Justice)							
122 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)							
12201	Ngaahi Fakamaau'anga Polisi (Magistrate Court)	170,752	153,500	153,500	125,000	153,500	153,500
12202	Fakamaau'anga Lahi (Supreme Court)	459,081	374,500	374,500	360,300	374,500	374,500
<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>		<i>629,833</i>	<i>528,000</i>	<i>528,000</i>	<i>485,300</i>	<i>528,000</i>	<i>528,000</i>
124 Lesisita Sivile (Civil Registration)							
12401	'Ofisi Lesisita 'o e Ngaahi Fakamatata (Vital Statistic Office)	227,858	172,000	172,000	214,700	172,000	172,000
<i>Katoa Lesisita Sivile (Total Civil Registration)</i>		<i>227,858</i>	<i>172,000</i>	<i>172,000</i>	<i>214,700</i>	<i>172,000</i>	<i>172,000</i>
125 Komisiona Fai Fili (Electoral Commission)							
Katoa Potungae Fakamaau'anga (Total Ministry of Justice)		857,692	700,000	700,000	700,000	700,000	700,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)							
141 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)							
14102	Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)	389,605	365,000	365,000	370,000	370,000	375,000
<i>Katoa Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Total Tonga Police - Safer Community)</i>		<i>389,605</i>	<i>365,000</i>	<i>365,000</i>	<i>370,000</i>	<i>370,000</i>	<i>375,000</i>
142 Potungae Pilisone (Prisons Department)							
14203	Ngaue ki he Faama (Farming)	187,588	200,000	200,000	200,000	200,000	200,000
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	369,424	320,000	320,000	320,000	320,000	320,000
<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>		<i>369,424</i>	<i>320,000</i>	<i>320,000</i>	<i>320,000</i>	<i>320,000</i>	<i>320,000</i>

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
153 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)							
15302	Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	150,809	170,000	170,000	170,000	170,000	170,000
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	315,262	263,000	263,000	263,000	263,000	263,000
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)	61,782	70,000	70,000	70,000	70,000	70,000
<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>		<i>527,853</i>	<i>503,000</i>	<i>503,000</i>	<i>503,000</i>	<i>503,000</i>	<i>503,000</i>
154 Ngaahi Ngaue ki he Nifo (Dental Services)							
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	27,989	52,000	52,000	52,000	52,000	52,000
<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>		<i>27,989</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>
155 Ngaahi Ngaue Fakaneesi (Nursing Services)							
15501	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)	54,205	60,000	60,000	60,000	60,000	60,000
<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>		<i>54,205</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
Katoa Potungae Mo'ui (Total Ministry of Health)		993,736	950,000	950,000	950,000	950,000	950,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)							
163 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)							
16301	Tafa'aki ki he Fakalalaka 'o e Silapa Ako (Curriculum Development Unit)	224,664	670,000	670,000	810,000	810,000	950,000
<i>Katoa Tokanga'i 'o e Lelei 'o e Ako (Total Quality Assurance)</i>		<i>224,664</i>	<i>670,000</i>	<i>670,000</i>	<i>810,000</i>	<i>810,000</i>	<i>950,000</i>
164 Tafa'aki ki he Ngaahi Ako (Schools)							
16401	'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)	1,531,398	1,303,100	1,303,100	1,303,100	1,303,100	1,303,100
<i>Katoa Tafa'aki ki he Ngaahi Ako (Total Schools)</i>		<i>1,531,398</i>	<i>1,303,100</i>	<i>1,303,100</i>	<i>1,303,100</i>	<i>1,303,100</i>	<i>1,303,100</i>
165 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)							

Tepile 14 (Table 14)

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

Fika	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua	
Polokalama	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)	
(Program)	Hingoa 'o e Polokalama (Program Title)	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
16501	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	258,327	338,100	338,100	338,100	338,100	338,100
	<i>Katoa Polokalama Ako 'Osi 'a e Kolisi (Total Post Secondary)</i>	<i>258,327</i>	<i>338,100</i>	<i>338,100</i>	<i>338,100</i>	<i>338,100</i>	<i>338,100</i>
	Katoa Potungaue Ako mo e Ako Ngaue (Total Ministry of Education & Training)	2,014,389	2,311,200	2,311,200	2,451,200	2,451,200	2,591,200
	<i>Katoa Sosiale (Total Social)</i>	<i>3,008,125</i>	<i>3,261,200</i>	<i>3,261,200</i>	<i>3,401,200</i>	<i>3,401,200</i>	<i>3,541,200</i>

6 Ekonomika (Economic)

**11 Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai
(Ministry of Commerce, Tourism and Labour)**

111 Polokalama ki he Fakalalakalaka mo e Malu 'o e Ngaahi Pisinisi
(Business Friendly Program)

11101	Palani ki hono Fakasi'isi'i 'o e Ngaahi Fakafe'atungia ki he Ngaahi Pisinisi (Plan to Mitigate Costs of Doing Business)	646,343	575,442	575,442	575,442	575,442	575,442
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Katoa Polokalama ki he Fakalalakalaka mo e Malu 'o e Ngaahi Pisinisi (Total

115 Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata
(Marketing Support for Tourism Program)

11501	Fokotu'utu'u Ngaue ki hono Faka'ai'ai 'o e Takimamata (Tourism Promotional Program)	24,612	76,000	76,000	76,000	76,000	76,000
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Katoa Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Total

117 Polokalama Pule'i Ngaue (Corporate Services Program)

11704	Pule'i 'o e Ngaahi Founga Fakahoko Ngaue 'a e Potungaue (MCT Administration Practices and Processes)	27,239	70,001	70,001	70,001	70,001	70,001
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Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)

	Katoa Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)	698,194	721,443	721,443	721,443	721,443	721,443
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Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
17 Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)							
	173 Fakalalaka 'o e Sipoti (Sport Development)						
	17301 Polokalama ki he Pule'i Ngaue (Program administration)	3,545	5,000	5,000	5,000	5,000	5,000
	<i>Katoa Fakalalaka 'o e Sipoti (Total Sport Development)</i>	<i>3,545</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	Katoa Potungaue Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)	3,545	5,000	5,000	5,000	5,000	5,000
18 Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
	181 Pule'i mo e Fale'i (Leadership and Policy Direction)						
	18102 Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	-	1	1	-	-	1
	18104 Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	-	5,000	5,000	500	500	4,000
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>	<i>-</i>	<i>5,001</i>	<i>5,001</i>	<i>500</i>	<i>500</i>	<i>4,001</i>
	182 Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)						
	18201 Fakalahi 'o e Hu Koloa ki Muli, Malu 'o e Me'atokoni mo e Fakalalaka 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)	106,775	391,006	391,006	97,798	97,797	195,412
	18202 Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	1,168	50,001	50,001	4,540	4,540	40,921
	18203 Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	50,541	190,587	190,587	15,248	15,248	160,091
	18204 Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	573,952	1,134,301	1,134,301	1,226,124	1,232,999	1,318,998
	18205 Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	2,132	45,003	45,003	360	998	44,185

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
18206	Fakalalakalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)	120,414	62,100	62,100	28,227	28,227	5,646
<i>Katoa Fakalalakalaka ki he Ngoue mo e Vaotātā (Total Agriculture & Forestry Development)</i>		<i>854,980</i>	<i>1,872,998</i>	<i>1,872,998</i>	<i>1,372,297</i>	<i>1,379,809</i>	<i>872,743</i>
183	Fakalalakalaka ki he Toutai (Fisheries Development)						
18301	Pule'i Ngaue (Administration Services & Outer Islands)	110,354	410,000	410,000	350,000	350,000	290,000
18302	Va'a patiseti mo e ngaue fakapa'anga (Budget & Finance)	327,911	140,000	140,000	177,000	177,000	214,000
18303	Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisinia (Assets and Engineering Section)	44,668	45,001	45,001	80,000	80,000	114,999
18304	Va'a 'Ikonomika (Economic Section)	5,178	27,000	27,000	15,000	15,000	3,000
<i>Katoa Fakalalakalaka ki he Toutai (Total Fisheries Development)</i>		<i>488,111</i>	<i>622,001</i>	<i>622,001</i>	<i>622,000</i>	<i>622,000</i>	<i>621,999</i>
Katoa Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)		1,343,091	2,500,000	2,500,000	1,994,797	2,002,309	1,490,741
<i>Katoa Ekonomika (Total Economic)</i>		<i>2,044,829</i>	<i>3,226,443</i>	<i>3,226,443</i>	<i>2,721,240</i>	<i>2,728,752</i>	<i>2,217,184</i>

7 Ngaahi Ngaue Lalahi (Infrastructure)

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

192	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)						
19201	Pule'i Ngaue (Corporate Service)	591,560	500,000	500,000	892,632	892,632	1,285,264
<i>Katoa Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama</i>		<i>591,560</i>	<i>500,000</i>	<i>500,000</i>	<i>892,632</i>	<i>892,632</i>	<i>1,285,264</i>
193	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)						
19301	Va'a Tokanga'i hono Fakangofua 'o e Tu'uta ha Vakapuna (Certification & Approval- Ground & Aerodrome)	62,596	400,000	400,000	416,638	563,771	563,771
<i>Katoa Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Total Civil Aviation Services)</i>		<i>62,596</i>	<i>400,000</i>	<i>400,000</i>	<i>416,638</i>	<i>563,771</i>	<i>563,771</i>

Tepile 14 (Table 14)

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

Fika	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua	
Polokalama	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)	
(Program)	Hingoa 'o e Polokalama (Program Title)	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
196	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)						
19601	Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle lisenca & inspection)	66,443	290,000	290,000	302,064	408,734	408,734
	<i>Katoa Va'a ki he fefononga'aki 'i he Halapule'anga (Total Land Transport Services)</i>	<i>66,443</i>	<i>290,000</i>	<i>290,000</i>	<i>302,064</i>	<i>408,734</i>	<i>408,734</i>
197	Ngaue Langa (Building Services)						
19701	Ngaue Langa (Building Services)	2,532,820	3,310,005	3,310,005	3,447,677	4,665,216	4,665,216
	<i>Katoa Ngaue Langa (Total Building Services)</i>	<i>2,532,820</i>	<i>3,310,005</i>	<i>3,310,005</i>	<i>3,447,677</i>	<i>4,665,216</i>	<i>4,665,216</i>
	Katoa Potungae Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)	3,253,420	4,500,005	4,500,005	5,059,011	6,530,353	6,922,985
20	Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)						
202	Fakahoko Fatongia (Operation)						
20201	Founga mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)	-	-	-	40,000	40,000	80,000
20202	Pule'i 'o e Kelekele (Land Management)	499,863	440,000	440,000	413,000	413,000	386,000
20203	Pule'i Fakamatala Kelekele mo e Tā Mape (Land Information Management)	48,726	42,000	42,000	35,000	35,000	28,000
20204	Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)	-	14,000	14,000	11,000	11,000	8,000
20205	Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)	-	4,000	4,000	1,000	1,000	2,000
	<i>Katoa Fakahoko Fatongia (Total Operation)</i>	<i>548,590</i>	<i>500,000</i>	<i>500,000</i>	<i>499,999</i>	<i>500,000</i>	<i>500,000</i>
	Katoa Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Total Ministry of Lands, Environment, Climate Change & Natural Resources)	548,590	500,000	500,000	499,999	500,000	500,000
	Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	3,802,010	5,000,005	5,000,005	5,559,010	7,030,353	7,422,985
	Fakakatoa Pa'anga Hu Mai (Total Revenue)	162,091,307	142,966,645	152,963,512	157,461,645	159,978,748	162,961,337

Tepile 15 (Table 15)

***Fakalukufua 'o e Pa'anga Hu Atu 'i he Ma'u'anga Pa'anga mei he Tokoni mei Muli : Pa'anga
(Cash Expenditure by Donor Source of Funding: Donor Cash/Budget Support)***

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	4,568,593	8,992,000	3,407,530	8,531,592	5,643,308	650,000
Tokoni va'a fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	342,970	300,000	691,326	600,000	600,000	300,000
Pa'anga tokoni 'a 'Aositelelia ki he patiseti (Aust Fund (Budget Support))	4,135,452	3,955,158	3,955,158	9,000,000	-	-
Tokoni mei Siamane (Germany)	-	700,000	-	-	-	-
Ngaahi tokoni kehe mei Siapani (Japan - Other)	6,023	5,000	4,325	5,000	-	-
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	8,459,484	10,107,746	10,654,214	14,478,135	14,922,283	16,078,367
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	2,387,361	2,117,375	2,742,869	11,232,518	5,898,035	-
Tokoni 'ikai fakapule'anga mei Nu'usila (New Zealand Non-Government)	7,017	-	-	-	-	-
Pa'anga tokoni mei Nu'usila ki he patiseti (New Zealand Fund (Budget Support))	2,573,038	2,500,000	2,500,000	2,500,000	-	-
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	276,653	-	950	1,000,000	-	-
Tokoni mei Pilitania (United Kingdom Government)	14,692	6,449	1,212,296	820,979	-	-
Tokoni mei 'Initia (India Fund)	125,847	41,500	57,408	-	-	-
Tokoni mei he Pacific Regional Initiatives for Basic Education (PRIDE) (Pacific Regional Initiatives for Basic Education (PRIDE))	47,466	91,941	-	-	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (ADB) (Asian Development Bank (ADB))	1,156,505	2,306,585	3,550,549	1,100,000	500,000	-
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	2,534,719	11,141,925	3,560,368	1,652,300	23,000	3,000
Tokoni mei he pa'anga talasiti NZAID/World Bank (NZAID/World Bank Trust Fund)	1,097,968	-	-	-	-	-
Pa'anga tokoni mei he Pangike 'a Mamani ki he patiseti (World Bank Budget Support)	7,762,644	8,674,532	8,674,532	8,500,000	-	-
Pa'anga tokoni mei he EU ki he patiseti (EU Budget Support)	9,105,004	12,795,310	12,795,310	2,500,000	-	-
Tokoni mei he UAE (United Arab Emirates (UAE))	-	-	-	500,000	-	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	73,711	24,066	-	24,066	4,066	-
Tokoni mei he EU (European Union)	5,346,945	1,470,000	648,424	2,520,000	520,000	520,000
Tokoni mei he Forum (Pacific Islands Forum Secretariat (PIFS))	104,081	-	32,244	-	-	-

Tepile 15 (Table 15)

***Fakalukufua 'o e Pa'anga Hu Atu 'i he Ma'u'anga Pa'anga mei he Tokoni mei Muli : Pa'anga
(Cash Expenditure by Donor Source of Funding: Donor Cash/Budget Support)***

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	60,522	51,001	36,198	91,000	51,000	-
Tokoni mei he SPREP (South Pacific Regional Environmental Program (SPREP))	208,848	100,000	128,445	200,000	-	-
Tokoni mei he UNDP (United National Development Program (UNDP))	335,633	103,000	325,575	650,000	40,000	40,000
Tokoni mei he UNFPA (UN Family Planning Association (UNFPA))	140,090	10,000	92,042	10,000	-	-
Tokoni mei he UNICEF (UN International Children's Fund)	25,759	-	13,633	-	-	-
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	1,394,187	-	433,141	233,141	-
Tokoni mei he WHO (World Health Organisation (WHO))	753,512	-	744,232	500,000	500,000	500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission (SOPAC))	262,618	32,000	679,945	20,000	-	-
Tokoni mei he UNEP (United Nations Environment Program)	102,661	28,000	64,650	37,094	-	-
Tokoni mei he FFA (Forum Fisheries Agencies (FFA))	45,950	96,889	38,459	96,889	96,889	-
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	11,701	5,000	-	-	-	-
Tokoni mei he IUCN (International Union for Conservation (IUCN))	-	-	71,167	33,526	-	-
Pa'anga talasiti fakafonua 'a Tonga (Tonga Trust Fund)	190,544	400,000	182,481	1,500,000	700,000	700,000
Pa'anga mei he revolving Fund (Receipt from Revolving Fund)	-	-	-	-	-	-
Tokoni mei he ngaahi kolo (Local Level Contributions)	3,542	-	500	-	-	-
Pa'anga tokoni kehe te'eki fakapapau'i ki he patiseti (Unidentified Donors (Unconfirm Budget Support))	-	-	-	-	20,000,000	18,000,000
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	526,293	-	255,707	-	-	-
<i>Fakakatoa Pa'anga Tokini (Total Donor Funds)</i>	<i>52,793,845</i>	<i>67,449,663</i>	<i>57,120,536</i>	<i>68,536,240</i>	<i>49,731,722</i>	<i>36,791,367</i>

Tepile 16 (Table 16)

***Koloa Hu Atu 'i he Ma'u'anga Pa'anga mei Muli
(Expenditure by Donor Source of Funding: Inkind)***

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	Fakafuofua (Projection) 2013/14	Fakafuofua (Projection) 2014/15
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	4,672,835	7,721,430	1,520,773	6,307,929	5,411,429	3,728,572
Ngaahi tokoni kehe mei he Pule'anga 'Aositelelia (Australian - Other)	94,000	94,000	94,000	37,000	37,000	37,000
Tokoni mei Siapani (Japan - JICA)	30,182,490	20,000,000	19,050,000	11,000,000	10,000,000	7,000,000
Ngaahi tokoni kehe mei Siapani (Japan - Other)	992,961	450,000	450,000	1,200,000	1,200,000	1,200,000
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	1,068,874	-	-	-	-	-
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	4,689,589	11,832,750	8,400,000	4,120,000	4,100,000	3,365,000
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	73,247,730	40,896,271	52,565,865	13,225,391	5,000,000	-
Tokoni mei Kolea (Korean Fund)	-	-	100,000	100,000	-	-
Tokoni mei he Pangike Fakalalakaka 'a 'Esia (ADB) (Asian Development Bank (ADB))	5,050,011	21,581,911	8,500,000	22,265,133	12,260,000	12,280,000
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	3,165,880	30,178,916	7,500,000	42,244,826	25,520,000	21,000,000
Tokoni mei he UAE (United Arab Emirates (UAE))	-	-	551,705	4,000,000	-	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	-	-	-	107,176	20,000	1,000,000
Tokoni mei he UNESCO (UNESCO)	950,000	-	347,029	69,800	-	-
Tokoni mei he EU (European Union)	2,711,319	-	-	-	-	-
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	486,231	35,481	19,881	158,600	-	-
Tokoni mei he SPREP (South Pacific Regional Environmental Program (SPREP))	-	-	201	-	-	-
Tokoni mei he UNDP (United National Development Program (UNDP))	350,971	380,000	24,747	323,372	-	-
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	983,347	-	983,347	983,347	-
Tokoni mei he WHO (World Health Organisation (WHO))	540,000	-	-	-	-	-
Tokoni mei he IUCN (International Union for Conservation (IUCN))	24,056	-	53,798	100,000	-	-
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	-	2,000	27,561	-	-	-
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	<i>128,226,947</i>	<i>134,156,106</i>	<i>99,205,560</i>	<i>106,242,574</i>	<i>64,531,776</i>	<i>49,610,572</i>

Tepile 17 (Table 17)

***Pa'anga Hu Mai 'i he Ma'u'anga Pa'anga: Tokoni mei muli (Pa'anga)
(Cash Revenue by Source of Funding : Donor Cash/Budget Support)***

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional) 2010/11	(Original Estimate) 2011/12	(Revised Estimate) 2011/12	(Estimate) 2012/13	(Projection) 2013/14	(Projection) 2014/15
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	4,568,593	8,992,000	3,407,530	8,531,592	5,643,308	650,000
Tokoni va'a fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	342,970	300,000	691,326	600,000	600,000	300,000
Pa'anga tokoni 'a 'Aositelelia ki he patiseti (Aust Fund (Budget Support))	3,651,700	3,955,158	8,855,500	9,000,000	-	-
Tokoni mei Siamane (Germany)	-	700,000	-	-	-	-
Ngaahi tokoni kehe mei Siapani (Japan - Other)	6,023	5,000	4,325	5,000	-	-
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	8,459,484	10,107,746	10,654,214	14,478,135	14,922,283	16,078,367
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	2,387,361	2,117,375	2,742,869	11,232,518	5,898,035	-
Tokoni 'ikai fakapule'anga mei Nu'usila (New Zealand Non-Government)	7,017	-	-	-	-	-
Pa'anga tokoni mei Nu'usila ki he patiseti (New Zealand Fund (Budget Support))	1,915,350	2,500,000	-	2,500,000	-	-
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	276,653	-	950	1,000,000	-	-
Tokoni mei Pilitania (United Kingdom Government)	14,692	6,449	1,212,296	820,979	-	-
Tokoni mei 'Initia (India Fund)	125,847	41,500	57,408	-	-	-
Tokoni mei he Pacific Regional Initiatives for Basic Education (PRIDE) (Pacific Regional Initiatives for Basic Education (PRIDE))	47,466	91,941	-	-	-	-
Tokoni mei he Pangike Fakalalakala 'a 'Esia (ADB) (Asian Development Bank (ADB))	1,156,505	2,306,585	3,550,549	1,100,000	500,000	-
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	2,534,719	11,141,925	3,560,368	1,652,300	23,000	3,000
Tokoni mei he pa'anga talasiti NZAID/World Bank (NZAID/World Bank Trust Fund)	1,097,968	-	-	-	-	-
Pa'anga tokoni mei he Pangike Fakalalakala 'a 'Esia ki he patiseti (Asian Development Bank (ADB) (Budget Support))	8,497,620	-	-	-	-	-
Pa'anga tokoni mei he Pangike 'a Mamani ki he patiseti (World Bank Budget Support)	9,511,467	8,674,532	15,390,782	8,500,000	-	-

Tepile 17 (Table 17)

***Pa'anga Hu Mai 'i he Ma'u'anga Pa'anga: Tokoni mei muli (Pa'anga)
(Cash Revenue by Source of Funding : Donor Cash/Budget Support)***

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
Pa'anga tokoni mei he EU ki he patiseti (EU Budget Support)	-	12,795,310	12,835,473	2,500,000	-	-
Tokoni mei he UAE (United Arab Emirates (UAE))	-	-	-	500,000	-	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	73,711	24,066	-	24,066	4,066	-
Tokoni mei he EU (European Union)	5,346,945	1,470,000	648,424	2,520,000	520,000	520,000
Tokoni mei he Forum (Pacific Islands Forum Secretariat (PIFS))	104,081	-	32,244	-	-	-
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	60,522	51,001	36,198	91,000	51,000	-
Tokoni mei he SPREP (South Pacific Regional Environmental Program (SPREP))	208,848	100,000	128,445	200,000	-	-
Tokoni mei he UNDP (United National Development Program (UNDP))	335,633	103,000	325,575	650,000	40,000	40,000
Tokoni mei he UNFPA (UN Family Planning Association (UNFPA))	140,090	10,000	92,042	10,000	-	-
Tokoni mei he UNICEF (UN International Children's Fund)	25,759	-	13,633	-	-	-
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	1,394,187	-	433,141	233,141	-
Tokoni mei he WHO (World Health Organisation (WHO))	753,512	-	744,232	500,000	500,000	500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission (SOPAC))	262,618	32,000	679,945	20,000	-	-
Tokoni mei he UNEP (United Nations Environment Program)	102,661	28,000	64,650	37,094	-	-
Tokoni mei he FFA (Forum Fisheries Agencies (FFA))	45,950	96,889	38,459	96,889	96,889	-
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	11,701	5,000	-	-	-	-
Tokoni mei he IUCN (International Union for Conservation (IUCN))	-	-	71,167	33,526	-	-
Pa'anga talasiti fakafonua 'a Tonga (Tonga Trust Fund)	190,544	400,000	182,481	1,500,000	700,000	700,000
Pa'anga mei he revolving Fund (Receipt from Revolving Fund)	-	-	-	-	-	-
Tokoni mei he ngaahi kolo (Local Level Contributions)	3,542	-	500	-	-	-
Pa'anga tokoni kehe te'eki fakapapau'i ki he patiseti (Unidentified Donors (Unconfirm Budget Support))	-	-	-	-	20,000,000	18,000,000
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	526,293	-	255,707	-	-	-
<i>Fakakatoa Pa'anga Tokini (Total Donor Funds)</i>	<i>52,793,844</i>	<i>67,449,663</i>	<i>66,277,291</i>	<i>68,536,240</i>	<i>49,731,722</i>	<i>36,791,367</i>

01
'Ofisi Palasi
Palace Office

01

'Ofisi Palasi (Palace Office)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke tokanga'i 'a e ngaahi ngaue mo e fatongia 'oku fekau'aki mo 'Ene 'Afio mo hono Fale. (To administer the affairs of H.M. the King and the Royal Household.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Palasi (Palace)

01 'Ofisi Palasi (Palace Office)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,068,193	2,117,320	1,783,587	2,213,644	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	367,134	375,854	53,717	327,530	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,283,905	1,314,402	2,639,291	814,402	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	442,004	452,502	154,177	452,502	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	917,624	944,349	349,086	771,349	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	322,901	330,571	12,282	194,049	
Ngaahi Koloa (Assets) (20xx)	2	200,002	182,481	620,002	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	5,401,763	5,735,000	5,174,621	5,393,477	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,211,219	5,335,000	4,992,140	4,693,477
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	190,544	400,000	182,481	700,000

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		917,012	938,793	851,487	947,423
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		155,828	159,529	52,565	159,529
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		1,188,177	1,216,400	2,626,446	716,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		97,681	100,001	64,595	100,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		486,310	502,791	96,309	382,791
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		322,901	330,571	12,282	194,049
Ngaahi Koloa (Assets) (20xx)		2	200,002	182,481	620,002
SubProgram Fakakatoa (Total)		3,167,911	3,448,087	3,886,165	3,120,195

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

- 10 -- Vahenga (Salaries) \$368,054; Ovataimi (Overtime) \$20,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$65,000; Vahenga fale 'o e Tu'i (Royal Household Allowance) \$79,991; Vahenga le'ole'o (Acting Allowance) \$20,000; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$7,000; Vahenga Fakatu'i (Privy Purse) \$387,378;
- 11 -- Totongi kaungaue lau'aho (Wages) \$159,529;
- 12 -- Fefolau'aki fakalotofofua (Domestic Travel) \$137,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$500,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$76,500; Totongi fakameili (Postal Charges) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$900;
- 13 -- Utu me'alele (Fuel) \$50,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi koloa tukufakaholo (Maintenance of Antiquities) \$25,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$10,001; 'Uhila (Electricity) \$70,890; Vai (Water) \$10,000; Naunau faka'ofisi (Office Supplies) \$11,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,900; Teunga Ngaue (Uniforms) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$130,000; Naunau mo e ngaahi ngaue Fakatu'i (Privy Supplies & Services) \$50,000;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$194,048; Sikolasipi (Scholarships) \$1;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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

14	--	Malu'i (Insurance) \$80,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$620,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 02 'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		97,987	100,315	64,485	100,315
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		61,538	63,000	3,232	63,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		13,675	14,000	4,794	14,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		8,791	9,000	3,522	9,000
SubProgram Fakakatoa (Total)		181,991	186,315	76,033	186,315

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

10	--	Vahenga (Salaries) \$100,315;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$8,000;
13	--	Utu me'alele (Fuel) \$6,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000;
14	--	Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 03 Ngaahi 'Afio`anga Faka-Tu'i (Royal Residences)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		77,852	79,702	78,172	161,094
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		157,810	161,558	1,152	113,234
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		1	1	0	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		170,941	175,001	63,299	175,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		256,049	262,131	184,915	262,131
SubProgram Fakakatoa (Total)		662,653	678,393	327,538	711,461

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

10	--	Vahenga (Salaries) \$161,094;
11	--	Totongi kaungaue lau'aho (Wages) \$113,234;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1;
13	--	Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$175,001;
14	--	'Uhila (Electricity) \$206,050; Kasa (LPG Supplies) \$56,081;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 04 Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		55,118	56,427	20,613	62,726
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		7,814	8,000	731	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		114,774	117,500	17,307	117,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		20,927	21,424	17,596	21,424
SubProgram Fakakatoa (Total)		198,633	203,351	56,247	209,650

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

10	--	Vahenga (Salaries) \$62,726;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000;
13	--	Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,500; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$115,000;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,500; 'Uhila (Electricity) \$12,924; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$3,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 05 Hou'eiki Nopele mo e Kau Matapule Ma'utofi'a (Nobles and Attendants)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		717,269	734,307	682,812	734,310
SubProgram Fakakatoa (Total)		717,269	734,307	682,812	734,310

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

10	--	Vahenga kau nopele (Nobles Allowance) \$734,310;
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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 06 Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		116,815	119,590	56,958	119,590
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		20,513	21,000	4,073	21,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		25,397	26,000	2,870	26,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		21,490	22,000	3,157	22,000
SubProgram Fakakatoa (Total)		184,215	188,590	67,058	188,590

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

- 10 -- Vahenga (Salaries) \$105,590; Vahenga le'ole'o (Acting Allowance) \$5,000; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$9,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
- 13 -- Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$20,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$20,000;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)					
SubProgram 07 Kaati Fakafonua (National ID Card)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		86,140	88,186	29,060	88,186
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		53,495	54,766	0	54,766
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		5,861	6,000	4,809	6,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		19,536	20,000	1,312	20,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		124,054	127,000	43,587	74,000
SubProgram Fakakatoa (Total)		289,086	295,952	78,768	242,952

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

10	--	Vahenga (Salaries) \$88,186;
11	--	Totongi kaungaue lau'aho (Wages) \$54,766;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
13	--	Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$20,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Paaki makehe (Specialised Printing) \$53,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Palasi (Palace)				
SubProgram 08 'Ofisi Faileisita (Central Registry)				
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1	1	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3	3	0	3
SubProgram Fakakatoa (Total)	5	5	0	5

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

11	--	Totongi kaungaue lau'aho (Wages) \$1;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1;
14	--	Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;

02
Fale Alea
Legislative Assembly

Pule'i (Leadership):

'Eiki Sea 'o e Fale Alea (Lord Speaker of the House)

Taumu'a (Purpose)

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Pule'i mo e Fale'i (Leadership and Policy Advice)

02 Fale Alea (Legislative Assembly)

	(Provisional) 2010/11	(Original Estimate) 2011/12	(Revised Estimate) 2011/12	(Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,413,923	2,329,474	2,619,794	2,643,169	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	92,211	88,985	70,806	38,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	426,490	411,570	818,511	494,600	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	51,557	49,754	69,720	55,754	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	644,798	765,817	461,295	999,078	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	107,770	104,000	104,000	104,000	
Ngaahi Koloa (Assets) (20xx)	234,251	227,001	57,360	27,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,971,000	3,976,600	4,201,486	4,361,600	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,807,826	2,709,600	3,036,636	2,709,600
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,036,253	1,000,000	1,000,000	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	40,340	157,000	37,000	112,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	86,581	110,000	127,850	540,000

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 Kau Memipa 'o e Falealea (Members of the House)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,211,482	1,169,100	1,542,482	1,173,600
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	326,204	314,792	653,542	335,527
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	273,894	297,887	253,122	757,887
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	107,770	104,000	104,000	104,000
Ngaahi Koloa (Assets) (20xx)	27,000	27,000	27,000	27,000
SubProgram Fakakatoa (Total)	1,946,350	1,912,779	2,580,146	2,398,014

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

- 10 -- Vahenga (Salaries) \$510,000; Ovataimi (Overtime) \$40,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$132,000; Me'a'ofa fakafeitu'u (Location Allowance) \$41,600;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$100,593; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$134,934;
- 14 -- Malu'i (Insurance) \$27,887; Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$30,000; Totongi fakataha (Meeting Fees) \$115,000;
- 15 -- Vahenga Fili (Constituency) \$104,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$400,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$50,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$100,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$500,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$85,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$27,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama) (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 Kau Ngaue (Staff)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,202,441	1,160,374	1,077,312	1,469,569
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	92,211	88,985	70,806	38,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	100,286	96,778	164,969	159,073
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	51,557	49,754	69,720	55,754
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	370,904	467,929	208,173	241,190
SubProgram Fakakatoa (Total)	1,817,399	1,863,820	1,590,980	1,963,586

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

- 10 -- Vahenga (Salaries) \$716,307; Ovataimi (Overtime) \$130,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$173,262;
- 11 -- Totongi kaungaue lau'aho (Wages) \$38,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$72,967; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$37,029; Fanongonongo (Broadcasting) \$49,077;
- 13 -- Utu me'alele (Fuel) \$20,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$25,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,754;
- 14 -- 'Uhila (Electricity) \$50,097; Vai (Water) \$1,711; Naunau faka'ofisi (Office Supplies) \$50,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$30,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$25,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$44,382;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$400,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$50,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$40,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 'Ofisi ki hono Fakalalaka 'o e Langa (Office Infrastructure Development)				
Ngaahi Koloa (Assets) (20xx)	207,251	200,001	30,360	0
SubProgram Fakakatoa (Total)	207,251	200,001	30,360	0

03
'Ofisi 'Atita
Audit Office

Pule'i (Leadership):

'Eiki Sea 'o e Fale Alea (Lord Speaker of the House)

Taumu'a (Purpose)

Ke fakahoko 'a e fakamatala totonu, fale'i mo e fakapapau falala'anga ki he Fale Alea mo e ngaahi sekitoa Fakapule'anga. (To provide objective report, advice and assurance to Parliament and Public Sector Agencies.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Pule'i mo e Fale'i (Leadership and Policy Advice)

Polokalama (Program) 2 Ngaahi Ngaue Faka'atita (Audit Operations)

03 'Ofisi 'Atita (Audit Office)

		Fakaangaanga (Provisional) 2010/11	'Esitimetu Kamata (Original Estimate) 2011/12	'Esitimetu Liliu (Revised Estimate) 2011/12	'Esitimetu (Estimate) 2012/13
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		636,561	857,557	672,707	887,790
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		13,650	18,388	17,876	18,388
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		57,899	78,000	86,811	107,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		15,588	21,000	22,349	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		87,354	117,684	149,548	157,451
Ngaahi Koloa (Assets) (20xx)		22,269	30,000	10,275	10,000
Pa'anga Fakakatoa Hu Atu (Total Expenditure)		833,321	1,122,629	959,566	1,196,629
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	833,321	1,122,629	959,566	1,196,629

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01				
'Ofisi 'Ulu 'o e Potungau (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	94,434	127,219	87,847	127,219
SubProgram Fakakatoa (Total)	94,434	127,219	87,847	127,219

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

10 -- Vahenga (Salaries) \$77,472; Ngaahi me'a'ofa kehe (Other Allowances) \$42,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$7,747;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02				
Pule'i Fakangaue (Corporate services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	79,071	106,523	122,071	105,378
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	3,860	5,200	4,950	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	57,899	78,000	86,811	107,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,588	21,000	22,349	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	87,353	117,683	149,548	157,450
Ngaahi Koloa (Assets) (20xx)	22,269	30,000	10,275	10,000
SubProgram Fakakatoa (Total)	266,040	358,406	396,004	401,028

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

10	--	Vahenga (Salaries) \$94,889; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$9,489; Vahenga le'ole'o (Acting Allowance) \$1,000;
11	--	Totongi kaungaue lau'aho (Wages) \$5,200;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$20,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$64,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$23,000;
13	--	Utu me'alele (Fuel) \$8,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$999; 'Uhila (Electricity) \$10,500; Vai (Water) \$1,500; Naunau faka'ofisi (Office Supplies) \$1,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Totongi memipa (Subscription) \$950; Totongi ngaue'aki (Rental) \$89,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$45,001;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$10,000;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Ngaahi Ngaue Faka'atita (Audit Operations)				
SubProgram 01 Sivi Faka'atita Ngaahi Kautaha 'a e Pule'anga mo e 'Atita Fakakomipiuta (Public Enterprises and IT Audit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	151,798	204,498	219,193	233,600
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	4,895	6,594	4,856	6,594
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1	1	0	1
SubProgram Fakakatoa (Total)	156,694	211,093	224,049	240,195

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

10	--	Vahenga (Salaries) \$212,364; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$21,236;
11	--	Totongi kaungaue lau'aho (Wages) \$6,594;
14	--	Teunga Ngaue (Uniforms) \$1;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
2 Ngaahi Ngaue Faka'atita (Audit Operations)					
SubProgram 02 Sivi Faka'atita 'o e Taumu'a Ngaue mo e faka'eke'eke makehe (Performance Audit and Inquiries)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		118,131	159,142	139,885	189,078
SubProgram Fakakatoa (Total)		118,131	159,142	139,885	189,078

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

10 -- Vahenga (Salaries) \$171,889; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$17,189;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
2 Ngaahi Ngaue Faka'atita (Audit Operations)					
SubProgram 03 Sivi Faka'atita 'o e ngaahi ngaue fakapa'anga mo e founga ngaue (Financial and compliance audit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		193,127	260,175	103,711	232,515
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		4,895	6,594	8,070	6,594
SubProgram Fakakatoa (Total)		198,022	266,769	111,781	239,109

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

10 -- Vahenga (Salaries) \$211,379; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$21,136;

11 -- Totongi kaungaue lau'aho (Wages) \$6,594;

04

**Komisoni 'o e Va mo e Kakai
Commissioner of Public Relations**

04

Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke ma'u mo fakatotolo'i ha ngaahi launga mei he kakai fekau'aki mo e founga 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) 1 'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)

04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	92,944	101,249	115,199	145,619	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,462	5,950	5,343	0	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,108	13,190	8,094	13,190	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,314	3,610	5,499	3,610	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,848	10,101	10,557	3,101	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	123,676	134,100	144,692	165,520	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	116,676	127,100	137,692	165,520
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	7,000	7,000	7,000	0

04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetu Kamata (Original Estimate) 2011/12	'Esitimetu Liliu (Revised Estimate) 2011/12	'Esitimetu (Estimate) 2012/13
1 '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)		92,944	101,249	115,199	145,619
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		5,462	5,950	5,343	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		12,108	13,190	8,094	13,190
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,314	3,610	5,499	3,610
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		9,848	10,101	10,557	3,101
SubProgram Fakakatoa (Total)		123,676	134,100	144,692	165,520

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

- 10 -- Vahenga (Salaries) \$131,084; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$8,835; Vahenga le'ole'o (Acting Allowance) \$5,700;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$670; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,520; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
- 13 -- Utu me'alele (Fuel) \$2,870; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$240; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$500;
- 14 -- 'Uhila (Electricity) \$2,260; Vai (Water) \$370; Naunau faka'ofisi (Office Supplies) \$310; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$160; Totongi ngaue'aki (Rental) \$1;

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**Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki
Ministry of Foreign Affairs & Trade**

Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Minisita Fekau'aki (Responsible Minister):

Minisita ki Muli mo e Fefakatau'aki (Minister of Foreign Affairs and Trade)

Taumu'a (Purpose)

Ke fakahoko mo fakatupulekina e ngaahi va fakapule'anga mo e ngaahi fonua muli, ngaahi ngaue fakafefolau'aki pea mo e fefakatau'aki 'a e Pule'anga Tonga. (To actively enhance and expand the international relations, immigration services, and international trade of the Kingdom of Tonga.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)
Polokalama (Program) 3	Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	8,489,097	6,490,174	6,625,104	4,993,001	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	270,338	206,682	552,521	556,181	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	710,548	543,237	1,071,262	563,200	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	283,700	216,898	520,560	271,450	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,320,259	903,992	1,200,455	1,447,639	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	140,539	47,949	69,106	20,979	
Ngaahi Koloa (Assets) (20xx)	160,081	89,017	244,972	232,015	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	11,374,562	8,497,949	10,283,980	8,084,465	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	6,605,956	5,050,468	5,440,342	6,523,101
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	0	0	0	600,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	4,446,562	3,399,532	4,674,532	840,385
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	0	100,000	100,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	322,044	47,949	69,106	20,979

05 Potungae Ngaahi Ngaue ki Muli mo e Fekatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	26,162	20,002	0	20,002
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1	1	0	1
SubProgram Fakakatoa (Total)	26,163	20,003	0	20,003

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

- 10 -- Vahenga (Salaries) \$1; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$20,001;
 12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1;

05 Potungae Ngaahi Ngaue ki Muli mo e Fekatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	73,771	56,400	60,400	56,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,177	900	0	900
SubProgram Fakakatoa (Total)	74,948	57,300	60,400	57,300

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

- 10 -- Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$8,000;
 12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$900;

05 Potungauē Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 'Ulu'l 'Ofisi (Head Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	623,340	476,564	392,392	630,485
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	26,160	20,000	25,061	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	184,427	141,000	218,268	141,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	143,880	110,000	35,359	110,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	312,614	239,004	243,864	273,329
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	140,539	47,949	69,106	20,979
Ngaahi Koloa (Assets) (20xx)	11,773	9,001	120,031	109,001
SubProgram Fakakatoa (Total)	1,442,733	1,043,518	1,104,081	1,304,794

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

- 10 -- Vahenga (Salaries) \$462,202; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$91,281; Vahenga le'ole'o (Acting Allowance) \$2,001;
- 11 -- Totongi kaungaue lau'aho (Wages) \$20,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$18,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$90,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$30,000; Totongi fakameili (Postal Charges) \$3,000;
- 13 -- Utu me'alele (Fuel) \$30,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$50,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$30,000;
- 14 -- 'Uhila (Electricity) \$41,999; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$8,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$114,325; Naunau fakatekinikale (Technical Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$25,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Me'angaue fakatekinikale (Technical Equipment) \$9,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$75,000;
- 14 -- Totongi ngaue'aki (Rental) \$80,000;
- 15 -- Sikolasipi (Scholarships) \$20,979;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$100,000;

05 Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 04 Ngaahi Tu'utu'uni 'o e Fefakatau'aki (Trade Policies)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	1
SubProgram Fakakatoa (Total)	0	0	0	2

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

- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 01 'Ofisi Misiona Lonitoni (London Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,045,087	799,001	601,998	299,001
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	26,160	20,000	57,755	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	60,955	46,602	251,170	46,602
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,296	9,401	92,622	9,401
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	53,880	41,193	195,022	41,193
Ngaahi Koloa (Assets) (20xx)	3	3	12,621	3
SubProgram Fakakatoa (Total)	1,198,381	916,200	1,211,188	416,200

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

- 10 -- Vahenga (Salaries) \$192,850; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$96,150; Vahenga le'ole'o (Acting Allowance) \$10,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$20,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$7,520; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$27,072; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$9,000; Totongi fakameili (Postal Charges) \$3,008; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2;
- 13 -- Utu me'alele (Fuel) \$1,880; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,507; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,013; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$10,027; Vai (Water) \$4,000; Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$450; Teunga Ngaue (Uniforms) \$752; Totongi ngaue'aki (Rental) \$1; Naunau fakatekinikale (Technical Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,027; Malu'i (Insurance) \$14,934; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$1; Me'angaue fakatekinikale (Technical Equipment) \$1;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 02 'Ofisi Misiona San Francisco (San Francisco Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	905,133	692,001	720,968	633,301
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1,360	1,040	6,234	170,540
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	44,050	33,678	137,907	33,678
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,714	6,662	185,388	25,962
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	150,577	115,120	193,471	202,320
Ngaahi Koloa (Assets) (20xx)	3	3	0	3
SubProgram Fakakatoa (Total)	1,109,837	848,504	1,243,968	1,065,804

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

- 10 -- Vahenga (Salaries) \$482,940; Ngaahi me'a'ofa kehe (Other Allowances) \$60,180; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$170,540;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,676; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$9,000; Totongi fakameili (Postal Charges) \$4,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,001;
- 13 -- Utu me'alele (Fuel) \$10,940; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,560; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,161; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$9,301;
- 14 -- 'Uhila (Electricity) \$15,000; Vai (Water) \$4,000; Naunau faka'ofisi (Office Supplies) \$2,256; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$902; Totongi ngaue'aki (Rental) \$142,061; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$6,000; Malu'i (Insurance) \$32,100; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Ngaahi me'a'ofa kehe (Other Allowances) \$90,180;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 03 'Ofisi Misiona Honolulu (Honolulu Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	211,961	162,050	264,120	162,050
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,383	7,938	10,306	7,938
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,543	1,944	13,225	1,944
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	24,215	18,514	31,446	18,514
Ngaahi Koloa (Assets) (20xx)	1	1	0	40,001
SubProgram Fakakatoa (Total)	249,103	190,447	319,097	230,447

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

- 10 -- Vahenga (Salaries) \$110,500; Ngaahi me'a'ofa kehe (Other Allowances) \$51,550;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,128; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$793; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,512; Totongi fakameili (Postal Charges) \$752; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$753;
- 13 -- Utu me'alele (Fuel) \$940; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,003; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1;
- 14 -- 'Uhila (Electricity) \$1; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$563; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$150; Totongi ngaue'aki (Rental) \$8,523; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,755; Malu'i (Insurance) \$7,520; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$40,001;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 04 'Ofisi Misiona Niu 'Ioke (New York Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,125,567	860,531	911,865	860,531
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,540	5,000	147,234	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	31,166	23,827	56,639	23,827
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	34,205	26,151	65,960	26,151
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	97,225	74,332	124,314	74,332
Ngaahi Koloa (Assets) (20xx)	2	2	0	2
SubProgram Fakakatoa (Total)	1,294,705	989,843	1,306,012	989,843

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

- 10 -- Vahenga (Salaries) \$614,600; Ngaahi me'a'ofa kehe (Other Allowances) \$122,965; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,449; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$9,819; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000; Totongi fakameili (Postal Charges) \$2,557; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2;
- 13 -- Utu me'alele (Fuel) \$1,316; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,046; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$12,789; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$10,000;
- 14 -- 'Uhila (Electricity) \$14,406; Vai (Water) \$2,046; Naunau faka'ofisi (Office Supplies) \$2,256; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,055; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$10,000; Totongi ngaue'aki (Rental) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,520; Malu'i (Insurance) \$36,046; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Ngaahi me'a'ofa kehe (Other Allowances) \$122,965;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 05 'Ofisi Misiona Beijing (Beijing Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,072,556	820,002	873,965	789,002
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	94,427	72,192	77,627	72,192
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	26,559	20,305	23,586	20,305
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,626	2,008	7,423	2,008
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	39,984	30,570	76,444	30,570
Ngaahi Koloa (Assets) (20xx)	1	1	0	1
SubProgram Fakakatoa (Total)	1,236,153	945,078	1,059,045	914,078

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

- 10 -- Vahenga (Salaries) \$448,100; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$170,450; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$72,192;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$7,520; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$7,520; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,013; Totongi fakameili (Postal Charges) \$250; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2;
- 13 -- Utu me'alele (Fuel) \$1,003; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,003; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$7,520; Vai (Water) \$2,507; Naunau faka'ofisi (Office Supplies) \$3,013; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$6,501; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,013; Malu'i (Insurance) \$5,013; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Ngaahi me'a'ofa kehe (Other Allowances) \$170,450;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 06 'Ofisi Misiona Kenipela (Canberra Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,349,852	1,032,002	983,652	352,002
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	3,924	3,000	207,347	3,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	178,380	136,377	224,896	56,377
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	23,418	17,904	100,597	12,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	83,919	64,159	153,593	29,159
Ngaahi Koloa (Assets) (20xx)	3	3	91,692	3
SubProgram Fakakatoa (Total)	1,639,496	1,253,445	1,761,777	453,445

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

- 10 -- Vahenga (Salaries) \$305,400; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$46,600; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,348; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$667; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$14,000; Totongi fakameili (Postal Charges) \$1,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2;
- 13 -- Utu me'alele (Fuel) \$6,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,903; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$10,000; Vai (Water) \$1,617; Naunau faka'ofisi (Office Supplies) \$1,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$7,520; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,520; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$39,360;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 07 'Ofisi Misiona Uelingatoni (Wellington Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,134,032	867,002	1,038,402	0
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,540	5,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,937	17,536	106,023	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,445	10,279	10,049	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	56,937	43,531	39,559	0
Ngaahi Koloa (Assets) (20xx)	2	2	0	0
SubProgram Fakakatoa (Total)	1,233,893	943,350	1,194,033	0

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 08 'Ofisi Misiona Tokyo (Tokyo Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	10	8	0	320,008
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1	1	0	80,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1	1	0	200,001
SubProgram Fakakatoa (Total)	12	10	0	600,010

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

- 10 -- Vahenga (Salaries) \$4; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$2; Vahenga le'ole'o (Acting Allowance) \$1;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;

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

- 10 -- Vahenga (Salaries) \$170,000; Ngaahi me'a'ofa kehe (Other Allowances) \$100,000; Vahenga le'ole'o (Acting Allowance) \$50,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$80,000;
- 14 -- Totongi ngaue'aki (Rental) \$200,000;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 09 'Ofisi Misiona 'Aokalani (Auckland Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5	4	0	237,601
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1	1	0	192,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4	4	0	37,502
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3	3	0	50,534
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6	6	0	187,215
Ngaahi Koloa (Assets) (20xx)	0	0	0	3,000
SubProgram Fakakatoa (Total)	19	18	0	707,852

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

- 10 -- Vahenga (Salaries) \$197,600; Ngaahi me'a'ofa kehe (Other Allowances) \$40,000; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$192,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$15,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$9,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,501;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$4,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$9,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2,532; Tauhi ngaahi fale mo e kongalekele (Maintenance of Buildings & Compounds) \$35,001;
- 14 -- 'Uhila (Electricity) \$17,001; Vai (Water) \$9,000; Naunau faka'ofisi (Office Supplies) \$4,521; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,133; Totongi ngaue'aki (Rental) \$60,000; Me'atokoni (Rations & Diets) \$35,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,001; Malu'i (Insurance) \$48,559;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$3,000;
- 1416 35000 Me'atokoni (Rations & Diets) \$35,000;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 10 'Ofisi Misiona Brussels (Brussels Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	474,013	362,397	454,946	290,408
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	18,360	14,037	0	7,037
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,788	25,068	0	25,068
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	21,641	16,545	0	16,545
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,852	22,058	0	17,058
SubProgram Fakakatoa (Total)	575,654	440,105	454,946	356,116

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

- 10 -- Vahenga (Salaries) \$194,834; Ngaahi me'a'ofa kehe (Other Allowances) \$95,573; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$7,037;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,003; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,027; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,027; Totongi fakameili (Postal Charges) \$1,504; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,507;
- 13 -- Utu me'alele (Fuel) \$1,003; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,760; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,027; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,755;
- 14 -- 'Uhila (Electricity) \$1,003; Vai (Water) \$2,005; Naunau faka'ofisi (Office Supplies) \$1,504; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,013; Malu'i (Insurance) \$7,533;

05 Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)				
SubProgram 01 Ngaue Faka'imikuleisoni (Immigration Operations)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	447,608	342,210	322,396	342,210
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	86,866	66,412	31,263	66,412
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	117,720	90,000	42,467	90,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,929	16,001	9,937	16,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	472,049	255,504	142,742	373,947
Ngaahi Koloa (Assets) (20xx)	148,293	80,001	20,628	80,001
SubProgram Fakakatoa (Total)	1,293,465	850,128	569,433	968,571

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

- 10 -- Vahenga (Salaries) \$179,778; Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$66,412;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$15,000; Totongi fakameili (Postal Charges) \$40,000;
- 13 -- Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1;
- 14 -- 'Uhila (Electricity) \$30,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$2,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$128,443; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$10,000; Naunau fakatekinikale (Technical Supplies) \$1; Malu'i (Insurance) \$1; Paaki makehe (Specialised Printing) \$100,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$20,000; Me'a Ngaue Fo'ou (New Equipment) \$10,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$1; Me'angaue fakatekinikale (Technical Equipment) \$50,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$162,430;
- 14 -- Paaki makehe (Specialised Printing) \$100,000;

06

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

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 Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)

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

	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,102,047	4,628,594	6,495,310	6,054,132	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,474	45,000	56,686	55,100	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	228,700	208,013	1,555,748	467,746	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,166,323	1,970,368	1,884,054	1,972,017	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	18,714	17,021	500,000	1	
Ngaahi Koloa (Assets) (20xx)	439,046	20,004	35,068	90,004	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	8,004,304	6,889,000	10,526,866	8,639,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,924,940	5,389,000	6,452,105	7,039,000
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	0	0	0	200,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,319,341	1,200,000	2,200,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	760,023	300,000	1,874,761	1,400,000

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 01 'Ulu'i 'Ofisi 'o e Taumalu'i Fonua 'a Tonga (Tonga Defence Headquarter)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	937,572	852,764	3,120,549	1,241,229
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,474	45,000	56,686	55,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	228,700	208,013	1,555,748	467,746
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	664,058	603,991	1,823,354	707,475
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	18,714	17,021	500,000	1
Ngaahi Koloa (Assets) (20xx)	21,993	20,004	35,068	90,004
SubProgram Fakakatoa (Total)	1,920,511	1,746,793	7,091,405	2,561,554

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

- 10 -- Vahenga (Salaries) \$591,227; Hiki Vahenga COLA (Cost of Living Allowance) \$100,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$450,000; Livi pasese (Leave & Other Passages) \$1; Vahenga le'ole'o (Acting Allowance) \$1; Me'a'ofa taimi ngaue (Duty Allowance) \$100,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$20,000; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$5,000;
- 13 -- Utu me'alele (Fuel) \$179,733; Totongi feleti (Freight) \$1; Haea ngaahi misini mamafa (Hire of Heavy Machinery) \$1; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$2,001; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$25,003; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$20,001; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$38,003; Totongi savea (Survey) \$1;
- 14 -- 'Uhila (Electricity) \$280,000; Vai (Water) \$22,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,002; Teunga Ngaue (Uniforms) \$150,000; Me'atokoni (Rations & Diets) \$149,468; Ako ngaue mo e konifelenisi (Training & Conferences) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,000; Malu'i (Insurance) \$45,002; Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$20,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$1; Katoanga fakafonua (National Celebration) \$20,001;
- 19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$1;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$1; Komipiuta Fo'ou (New Computers) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1; NgaahiFakamole Kehe (Other Capital Expenditure) \$1; Me'angaue fakatekinikale (Technical Equipment) \$40,000; Me'angaue fakakautau (Military Equipment) \$50,000;

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

- 13 -- Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$200,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 02				
Tau 'Uta (Land Force)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	721,031	655,810	500,000	654,960
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	294,754	268,093	60,700	260,975
SubProgram Fakakatoa (Total)	1,015,785	923,903	560,700	915,935

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

- 10 -- Vahenga (Salaries) \$654,960;
14 -- Me'atokoni (Rations & Diets) \$260,975;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 03				
Tau Tahī (Tonga Navy)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	971,105	883,264	350,000	899,915
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	338,898	308,243	0	296,563
SubProgram Fakakatoa (Total)	1,310,003	1,191,506	350,000	1,196,477

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

- 10 -- Vahenga (Salaries) \$899,915;
14 -- Me'atokoni (Rations & Diets) \$296,563;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 04 Ngaahi Ngaue Tokoni (Support Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,446,087	1,303,334	1,041,326	1,493,863
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	456,478	415,188	0	355,875
Ngaahi Koloa (Assets) (20xx)	417,053	0	0	0
SubProgram Fakakatoa (Total)	2,319,618	1,718,521	1,041,326	1,849,738

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

- 10 -- Vahenga (Salaries) \$893,863;
14 -- Me'atokoni (Rations & Diets) \$355,875;

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

- 10 -- Me'a'ofa taimi ngaue (Duty Allowance) \$600,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 05 Ako Ngaue mo e Pailate (Training & Air wing)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	317,187	288,496	1,183,434	1,090,354
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	86,079	78,293	0	73,548
SubProgram Fakakatoa (Total)	403,266	366,789	1,183,434	1,163,901

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

- 10 -- Vahenga (Salaries) \$290,354;
14 -- Me'atokoni (Rations & Diets) \$73,548;

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

- 10 -- Me'a'ofa taimi ngaue (Duty Allowance) \$800,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 06 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	709,065	644,926	300,000	673,812
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	326,056	296,563	0	277,583
SubProgram Fakakatoa (Total)	1,035,121	941,488	300,000	951,394

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

- 10 -- Vahenga (Salaries) \$673,812;
 14 -- Me'atokoni (Rations & Diets) \$277,583;

07
'Ofisi Palemia
Prime Minister's Office

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke 'oange 'a e taki lelei ma'ae Pule'anga Tonga pea ke fakapapau'i 'oku 'i ai 'a e ongoongo totonu mo lelei pea ke ma'u faingofua, ma'ama'a fe'unga, pea vave e ngaue ki he fetu'utaki ke ma'u ai e ngaahi faingamalie mo e ngaahi ola 'oku taau. (To provide good leadership for the Government and Tonga and to ensure availability of quality information and easy access to affordable and high-speed communications services that uncover opportunities and achieving results.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)

Polokalama (Program) 2 Fetu'utaki (Communications)

07 'Ofisi Palemia (Prime Minister's Office)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	3,221,019	2,215,811	1,762,341	1,031,366	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	138,541	95,631	69,494	132,534	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	488,008	335,963	645,287	346,502	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	414,515	286,341	457,095	268,564	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,023,414	1,114,657	642,478	781,054	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	440,337	304,592	111,091	0	
Ngaahi Koloa (Assets) (20xx)	15,906	12,744,904	3,501,200	24,059,404	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	11,741,740	17,097,899	7,188,986	26,619,424	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,752,180	3,958,999	3,278,986	2,583,876
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	578,267	400,000	400,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	5,399,592	12,733,900	3,500,000	24,035,548
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	11,701	5,000	10,000	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)				
SubProgram 01 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	460,402	318,471	288,892	350,787
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	238,690	165,107	455,658	195,999
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	43,372	30,003	14,482	30,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,155,039	211,003	65,927	206,003
Ngaahi Koloa (Assets) (20xx)	7,228	5,000	0	5,000
SubProgram Fakakatoa (Total)	4,904,731	729,584	824,959	787,791

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

- 10 -- Vahenga (Salaries) \$297,022; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$29,761; Vahenga le'ole'o (Acting Allowance) \$3; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$24,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,380; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$155,893; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$14,621; Fanongonongo (Broadcasting) \$4,105; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$11,000;
- 13 -- Utu me'alele (Fuel) \$23,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,000; 'Uhila (Electricity) \$1; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$17,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$65,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$100,002;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,000;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)				
SubProgram 02 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	725,378	501,761	326,346	338,294
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	130,110	90,000	65,699	70,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	132,641	91,751	96,631	80,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	327,491	226,533	304,892	169,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	496,021	343,111	199,830	233,369
Ngaahi Koloa (Assets) (20xx)	8,674	6,000	1,200	3,000
SubProgram Fakakatoa (Total)	1,820,315	1,259,156	994,598	894,085

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

- 10 -- Vahenga (Salaries) \$293,447; Ovataimi (Overtime) \$15,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$29,345; Vahenga le'ole'o (Acting Allowance) \$502;
- 11 -- Totongi kaungaue lau'aho (Wages) \$70,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$48,000; Totongi fakameili (Postal Charges) \$1,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$12,000;
- 13 -- Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$19,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$4,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$116,420;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$4,000; 'Uhila (Electricity) \$60,000; Vai (Water) \$20,000; Naunau faka'ofisi (Office Supplies) \$18,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,367; Teunga Ngaue (Uniforms) \$2,000; Totongi ngaue'aki (Rental) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$100,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$3,000;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 03 Fengaue'aki mo e Komunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,521,074	1,052,162	903,024	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,299	34,100	30,166	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	27,178	18,800	11,505	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,671,167	406,606	248,441	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	440,337	304,592	111,091	0
SubProgram Fakakatoa (Total)	3,709,055	1,816,259	1,304,227	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fetu'utaki (Communications)				
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	115,138	76,902	48,400	48,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	11,981	8,004	25,625	12,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,498	1,001	3,451	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2	2	0	1,512
Ngaahi Koloa (Assets) (20xx)	1	1	0	38,001
SubProgram Fakakatoa (Total)	128,620	85,910	77,476	102,414

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

- 10 -- Vahenga (Salaries) \$48,400;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
- 13 -- Utu me'alele (Fuel) \$2,500;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,512;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$38,001;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fetu'utaki (Communications)				
SubProgram 02 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	121,535	81,175	78,577	119,220
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	8,431	5,631	3,795	12,334
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	47,910	32,000	30,462	32,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	14,974	10,002	119,534	48,938
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	570,315	66,524	64,454	142,970
Ngaahi Koloa (Assets) (20xx)	3	12,733,903	3,500,000	24,000,003
SubProgram Fakakatoa (Total)	763,168	12,929,235	3,796,822	24,355,465

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

- 10 -- Vahenga (Salaries) \$78,102; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$30,117; Vahenga le'ole'o (Acting Allowance) \$11,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$12,334;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$15,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
- 13 -- Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$127; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$36,811;
- 14 -- 'Uhila (Electricity) \$4,169; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$7,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$90,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,750;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Komipiuta Fo'ou (New Computers) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$35,548;
 20 -- Me'a Ngaue Fo'ou (New Equipment) \$24,000,000;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fetu'utaki (Communications)				
SubProgram 03 Fetu'utaki mo e Fakamalu'i (Communication)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	122,109	81,558	42,305	75,539
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	50,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1	1	0	21,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	17,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2	2	0	97,200
Ngaahi Koloa (Assets) (20xx)	0	0	0	13,400
SubProgram Fakakatoa (Total)	122,112	81,561	42,305	275,540

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

- 10 -- Vahenga (Salaries) \$75,539;
 11 -- Totongi kaungaue lau'aho (Wages) \$50,200;
 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,000; Totongi fakameili (Postal Charges) \$1,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,500;
 13 -- Utu me'alele (Fuel) \$9,200; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,500; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$3,000;
 14 -- 'Uhila (Electricity) \$8,000; Vai (Water) \$1,200; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$81,000; Totongi ngaue'aki (Rental) \$2,000;
 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,400; Komipiuta Fo'ou (New Computers) \$8,000;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fetu'utaki (Communications)				
SubProgram 04 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	155,383	103,782	74,797	99,126
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,486	5,000	6,745	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2	2	3,231	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	130,868	87,409	63,826	100,000
SubProgram Fakakatoa (Total)	293,739	196,193	148,599	204,128

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

- 10 -- Vahenga (Salaries) \$99,126;
- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$5,000;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

08

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Pa'anga mo e Ngaahi Palani Fakafonua (Minister of Finance and National Planning)

Taumu'a (Purpose)

Ke fale'i 'a e fokotu'utu'u ngaue, pule'i mo tokanga'i 'a e ngaahi ngaue fekau'aki mo e Pa'anga 'a e Pule'anga; ke fakalalakaka ha founa fakamatala fakatahataha'i mo faka'auliliki fakasitetisitika ke feau 'a e ngaahi fiema'u 'o e pule'i mo e palani fakalalakaka faka'ikonomika mo fakasosiale 'a e Pule'anga. (Policy advice on administration and supervision of the financial and fiscal affairs of the Government; and to develop an integrated and comprehensive statistical information system to serve the needs of economic and social development planning and management of Government.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership & Policy Advice)
Polokalama (Program) 2	Tafa'aki Fakapa'anga (Finance)
Polokalama (Program) 3	Tafa'aki Palani mo e Fakalalakaka (Planning & Development)
Polokalama (Program) 4	Tafa'aki Tokoni Fakangaue (Support Service)
Polokalama (Program) 5	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)
Polokalama (Program) 6	Ngaahi No 'a e Pule'anga (Debt Servicing)
Polokalama (Program) 7	'Ofisi 'o e Sitetisitika (Office of Statistics)

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

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	3,241,839	3,400,126	3,135,968	3,382,465	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	44,755	46,940	94,804	118,684	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	215,230	204,750	309,157	211,290	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	542,173	582,266	485,741	591,834	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,587,319	11,610,539	5,984,670	7,264,749	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	6,878,933	10,651,505	10,605,906	10,180,000	
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	452,315	474,400	44,156	400,000	
Ngaahi No Fakapule'anga (Debt Management) (17xx)	24,996,199	20,927,000	18,935,919	23,712,725	
Pa'anga Talifaki (Contingency Fund) (18xx)	0	3,200,000	0	2,000,000	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,114,001	5,100,000	4,574,868	5,140,000	
Ngaahi Koloa (Assets) (20xx)	75,094,313	42,531,271	58,766,493	11,971,391	
Totongi 'inasi (Equity Payment) (21xx)	476,723	500,000	626,560	100,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	122,643,800	99,228,797	103,564,243	65,073,138	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	41,623,940	39,922,526	35,981,833	43,697,747
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	3,584,652	9,675,000	7,400,000	5,975,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	75,446,553	38,246,271	55,843,426	8,470,391
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,988,655	11,385,000	4,338,984	6,930,000

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 01	'Ofisi 'o e Minisita (Office of the Minister)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	134,475	141,041	155,779	147,041
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,371	35,000	35,712	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,534	10,000	12,927	9,150
SubProgram Fakakatoa (Total)	177,380	186,041	204,418	191,191

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

- 10 -- Vahenga (Salaries) \$117,310; Ovataimi (Overtime) \$6,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$11,731; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,000;
- 14 -- Teunga Ngaue (Uniforms) \$150; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$9,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 02	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	79,574	83,459	80,299	87,459
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,371	35,000	43,030	35,000
SubProgram Fakakatoa (Total)	112,945	118,459	123,329	122,459

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

10	--	Vahenga (Salaries) \$68,599; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,860; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$12,000;
12	--	Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership & Policy Advice)					
SubProgram 03					
'Ofisi 'o e 'Atita (Office of the Internal Audit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		131,779	138,213	139,421	145,762
SubProgram Fakakatoa (Total)		131,779	138,213	139,421	145,762

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

10	--	Vahenga (Salaries) \$132,511; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$13,251;
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08 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Tafa'aki Fakapa'anga (Finance)					
SubProgram 01					
Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial Management)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		1,123,234	1,178,078	969,159	1,057,574
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		22,883	24,000	51,719	64,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		29,636	12,500	11,306	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		945,736	762,100	229,006	162,700
SubProgram Fakakatoa (Total)		2,121,489	1,976,678	1,261,190	1,294,274

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

10	--	Vahenga (Salaries) \$952,340; Ovataimi (Overtime) \$10,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$95,234;
11	--	Totongi kaungaue lau'aho (Wages) \$17,000; Kau ngaue aleapau (Contract Labour) \$47,000;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000;
14	--	'Uhila (Electricity) \$7,200; Vai (Water) \$1,200; Naunau faka'ofisi (Office Supplies) \$2,300; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Totongi ngaue aleapau (Contract Service) \$150,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Tafa'aki Fakapa'anga (Finance)					
SubProgram 02 Tafa'aki Tokanga'i 'o e Patiseti (Budget Management)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		312,298	327,546	273,259	313,105
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		0	0	18,472	16,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	0	10,000	23,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,033,371	185,000	201,218	145,607
SubProgram Fakakatoa (Total)		1,345,669	512,546	502,949	497,712

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

10	--	Vahenga (Salaries) \$266,459; Ovataimi (Overtime) \$20,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$26,646;
11	--	Kau ngaue aleapau (Contract Labour) \$16,000;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$18,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
14	--	'Uhila (Electricity) \$15,710; Totongi ngaue'aki (Rental) \$129,897;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Tafa'aki Fakapa'anga (Finance)				
SubProgram 03 Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	105,086	110,217	115,406	157,868
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	520,703	150,000	193,952	100,000
SubProgram Fakakatoa (Total)	625,789	260,217	309,358	257,868

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

10 -- Vahenga (Salaries) \$143,516; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$14,352;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
3 Tafa'aki Palani mo e Fakalalaka (Planning & Development)				
SubProgram 01 Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	174,680	183,209	75,368	169,252
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	10,500
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	2,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	50,000	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	897,240	1,160,000	433,578	620,000
Ngaahi Koloa (Assets) (20xx)	0	1,400,000	5,027,561	0
SubProgram Fakakatoa (Total)	1,071,920	2,793,209	5,538,506	799,752

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

- 10 -- Vahenga (Salaries) \$153,865; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$15,387;
- 11 -- Kau ngaue aleapau (Contract Labour) \$10,500;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$520,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Tafa'aki Palani mo e Fakalalaka (Planning & Development)				
SubProgram 02 Fale'i mo e Palani (Policy & Planning)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	198,834	208,542	216,078	254,409
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,294	0	18,503	25,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	451,446	1,113,000	1,259,707	1,270,000
Ngaahi Koloa (Assets) (20xx)	0	15,000	15,000	0
SubProgram Fakakatoa (Total)	652,574	1,336,542	1,509,288	1,549,409

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

- 10 -- Vahenga (Salaries) \$226,735; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$22,674;

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$15,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000;
- 14 -- Naunau fakatekinikale (Technical Supplies) \$3,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$9,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$3,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$60,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$120,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,075,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Tafa'aki Tokoni Fakangaue (Support Service)				
SubProgram 01 Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	170,580	178,909	144,150	148,084
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	1,500	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,444	14,100	16,726	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	57,207	60,000	41,344	46,000
Ngaahi Koloa (Assets) (20xx)	4,767	5,000	7,425	11,000
SubProgram Fakakatoa (Total)	245,998	258,009	211,145	218,084

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

10 -- Vahenga (Salaries) \$132,804; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$13,280;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,000;

13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,000;

14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$16,000; Laiseni (Licences) \$30,000;

20 -- Me'a Ngaue Fo'ou (New Equipment) \$6,000; Komipiuta Fo'ou (New Computers) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Tafa'aki Tokoni Fakangaue (Support Service)				
SubProgram 02	Pule'i Fakangaue (Corporate Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	241,018	252,786	393,834	309,693
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	6,818	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	104,306	109,400	158,007	53,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	61,020	64,000	109,173	51,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	264,009	276,900	249,403	169,596
Ngaahi Koloa (Assets) (20xx)	4,767	5,000	1,682	5,000
SubProgram Fakakatoa (Total)	675,120	708,086	918,917	588,489

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

- 10 -- Vahenga (Salaries) \$263,357; Ovataimi (Overtime) \$10,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$26,336; Vahenga le'ole'o (Acting Allowance) \$10,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$24,000; Totongi fakameili (Postal Charges) \$1,500; Fanongonongo (Broadcasting) \$3,500; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
- 13 -- Utu me'alele (Fuel) \$28,000; Totongi feleti (Freight) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$7,200; Tauhi ngaahi fale mo e konga kekeleke (Maintenance of Buildings & Compounds) \$15,000;
- 14 -- 'Uhila (Electricity) \$95,596; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$30,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,000; Ngaue fakasekiuliti (Security Services) \$31,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 01 Ngaahi Monu'ia (Benefits)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,460	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	159,226	167,000	0	280,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	53,363	0	0	0
Ngaahi No Fakapule'anga (Debt Management) (17xx)	2,195,165	2,700,000	2,700,000	1,854,165
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,114,001	5,100,000	4,574,868	5,140,000
SubProgram Fakakatoa (Total)	6,539,215	7,967,000	7,274,868	7,274,165

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

- 14 -- Malu'i (Insurance) \$280,000;
 17 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) \$1,854,165;
 19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$2,665,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$2,475,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 02 Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	189,349	50,000	690,416	1,450,000
Ngaahi Koloa (Assets) (20xx)	107,033	0	0	0
SubProgram Fakakatoa (Total)	296,382	50,000	690,416	1,450,000

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$650,000;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$800,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 03 Ngaahi Tokoni (Subsidies)				
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,592,255	1,670,000	1,156,138	1,640,000
SubProgram Fakakatoa (Total)	1,592,255	1,670,000	1,156,138	1,640,000

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

15 -- Ngaahi tokoni (Subsidies) \$1,640,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 04 Fakalalaka ki he Ngaahi Kolo (Community Development)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	332,275	5,542,000	89,039	1,700,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	1,700,000	1,319,324	2,000,000
Ngaahi Koloa (Assets) (20xx)	1,566,179	6,940,000	1,935,780	4,660,000
SubProgram Fakakatoa (Total)	1,898,454	14,182,000	3,344,142	8,360,000

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

14 -- Komiti Fakalalaka (Development Committee) \$200,000;

15 -- Vahenga Fili (Constituency) \$2,000,000;

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

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,000,000;

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$2,800,000; Me'a Ngaue Fo'ou (New Equipment) \$510,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$500,000;

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$1,200,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$150,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 05 Ngaahi Ngaue Makehe (Special Project)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	286,034	300,000	234,508	300,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	200,000	200,000	150,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	3,883,435	5,341,302	6,407,481	4,640,000
Ngaahi Koloa (Assets) (20xx)	1,968,306	2,170,000	1,861,943	2,170,000
SubProgram Fakakatoa (Total)	6,137,775	8,011,302	8,703,932	7,260,000

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

- 13 -- Fakalelei founa tauhi lekooti mo e Ilesita kekeleke (Upgd Lnd Regis Rcrd, Map & Street Signs) \$300,000;
- 14 -- Ngaahi Katoanga Fakafonua (National Events) \$50,000;
- 15 -- Tokoni pa'anga ki he ngaahi kautaha ngaue'ofa (Grant to Charitable Organisations) \$240,000; Komisoni ki he ngaahi ngatangata'anga 'o e vahenga Fai Fili (Electoral Boundaries Commission) \$300,000; Kosilio ki he Fakalalaka Faka'ekonomika Fakafonua (National Economic Development Council) \$100,000; Kosilio ki he Fakalalaka 'o Nuku'alofa (Nuku'alofa Development Council) \$100,000; Ma'umafai ki he Vahenga (Remuneration Authority) \$300,000; Tokoni Pa'anga ki he Fakamaketi 'o e Ngoue (Agricultural Marketing) \$1,000,000; Kaati ID Fakafonua (National ID Card) \$500,000; Poloseki makehe ange (Other Special Projects) \$100,000;
- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$670,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;
- 15 -- Tokoni pa'anga (Grant) \$1,000,000; Pa'anga Vahenga Malolo Fakafonua (National Retirement Fund) \$1,000,000;
- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$1,500,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 06 Totongi 'Inasi (Equity Payment)				
Totongi 'inasi (Equity Payment) (21xx)	476,723	500,000	626,560	100,000
SubProgram Fakakatoa (Total)	476,723	500,000	626,560	100,000

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

- 21 -- Totongi 'inasi ki he ngaahi kautaha kehe (Eqty Pmt to Other Enterprises) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 07 Ngaahi Totongi Tukupau (Subscriptions)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	724,882	917,599	817,599	15,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,349,880	1,940,203	1,722,963	1,900,000
SubProgram Fakakatoa (Total)	2,074,762	2,857,802	2,540,562	1,915,000

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

- 14 -- Totongi memipa (Subscription) \$15,000;
 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contributions to Organistns) \$1,900,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 08 Ngaahi Ngaue 'Ikai Tukupau mo e Ngaahi Totongi kehe (Exemptions & other payments)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	743,688	780,000	840,177	950,000
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	452,315	474,400	44,156	400,000
SubProgram Fakakatoa (Total)	1,196,003	1,254,400	884,333	1,350,000

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

- 14 -- Ngaahi maama hala (Street Lighting) \$900,000; Totongi ngaahi pangike (Bank Fees) \$10,000; Laiseni (Licences) \$40,000;
 16 -- Fakamole ki he poloseki fakalalaka 'a e pule'anga (Govt.Development Proj Costs) \$400,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 09 Pa'anga Talifaki (Contingency Fund)				
Pa'anga Talifaki (Contingency Fund) (18xx)	0	3,200,000	0	2,000,000
SubProgram Fakakatoa (Total)	0	3,200,000	0	2,000,000

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

18 -- Pa'anga Talifaki fakafokifa (Contingency Fund) \$1,000,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

18 Pa'anga Talifaki fakafokifa (Contingency Fund) \$1,000,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
6 Ngaahi No 'a e Pule'anga (Debt Servicing)				
SubProgram 01 Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)				
Ngaahi No Fakapule'anga (Debt Management) (17xx)	22,801,034	18,227,000	16,235,919	21,858,560
Ngaahi Koloa (Assets) (20xx)	71,443,262	31,996,271	49,865,865	5,125,391
SubProgram Fakakatoa (Total)	94,244,296	50,223,271	66,101,784	26,983,951

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

17 -- Totongi tupu 'i he no fakaloto fonua (Publc Debt Intrst Pmt Domestic) \$1,695,250; Totongi tupu 'i he no mei tu'apule'anga (Publc Debt Intrst Pmt Foreign) \$5,331,169; Totongi sino'i pa'anga 'i he no fakalotofonua (Publc Debt Prncpl Rpmt Domstic) \$7,488,000; Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Publc Debt Prncpl Rpmt Foreign) \$6,044,141; Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) \$300,000; Malu'i no 'a e Pule'anga (Guarantee Loans) \$1,000,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$5,125,391;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
7 '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)		213,770	224,207	254,832	205,837
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		3,009	3,156	582	8,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		12,252	12,850	17,278	27,290
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		18,878	19,800	18,125	21,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		232,893	236,940	221,824	196,696
SubProgram Fakakatoa (Total)		480,802	496,953	512,641	459,723

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

- 10 -- Vahenga (Salaries) \$186,215; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$18,622; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$8,400;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,590; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$15,000; Totongi fakameili (Postal Charges) \$1,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$9,200;
- 13 -- Utu me'alele (Fuel) \$12,500; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$5,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000;
- 14 -- 'Uhila (Electricity) \$25,000; Vai (Water) \$620; Naunau faka'ofisi (Office Supplies) \$10,076; Totongi ngaue'aki (Rental) \$60,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 'Ofisi 'o e Sitetisitika (Office of Statistics)				
SubProgram 02 Tanaki Fika Faka'ekonomika (Economics Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	222,786	233,665	209,637	252,374
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	10,667	11,188	10,392	11,188
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,226	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,800	0	4,050	0
SubProgram Fakakatoa (Total)	255,479	244,853	224,079	263,562

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

- 10 -- Vahenga (Salaries) \$252,374;
11 -- Totongi kaungaue lau'aho (Wages) \$11,188;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 'Ofisi 'o e Sitetisitika (Office of Statistics)				
SubProgram 03 Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	133,725	140,254	108,746	134,007
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	8,196	8,596	6,821	8,596
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	11,822	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	128,111	134,366	107,209	209,134
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,959	0	500,430	0
Ngaahi Koloa (Assets) (20xx)	0	0	51,238	0
SubProgram Fakakatoa (Total)	290,991	283,216	786,266	351,737

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

- 10 -- Vahenga (Salaries) \$134,007;
11 -- Totongi kaungaue lau'aho (Wages) \$8,596;
13 -- Totongi savea (Survey) \$109,134;

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

- 13 -- Totongi savea (Survey) \$100,000;

09

**Potungaue Pa'anga Hu Mai
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 fakalalakaka faka'ikonomika. (To effectively implement the tax reform and customs modernization policies and to promote compliance with the tax, customs & excise, laws and regulation through quality service, communication, and responsible enforcement.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Va'a Tanaki Tukuhau (Inland Revenue)
Polokalama (Program) 3	Ngaue Faka'atita (Audit Services)
Polokalama (Program) 4	Kasitomu mo Fefakatau'aki (Customs & Trade Services)
Polokalama (Program) 5	Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

	Fakaangaanga 2010/11	'Esitimeti Kamata 2011/12	'Esitimeti Liliu 2011/12	'Esitimeti 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,542,441	2,898,038	2,560,770	2,849,629	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	61,060	69,600	71,878	81,600	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	212,606	206,610	90,396	193,041	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	284,177	323,925	277,344	330,338	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,339,165	1,112,127	893,750	1,125,691	
Ngaahi Koloa (Assets) (20xx)	219,304	400,000	0	1,000,001	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	4,658,752	5,010,300	3,894,138	5,580,300	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,640,930	3,010,300	2,514,105	4,010,300
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	877,298	1,000,000	1,000,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	332,910	450,000	240,000	1,420,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	807,614	550,000	140,033	150,000

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo Fale'i (Leadership and Policy Advice)				
SubProgram 01	'Ofisi 'o e Minisita (Office of the Minister)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	76,088	86,730	33,766	117,322
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,108	24,060	1,173	24,060
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,264	6,000	1,596	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	15,792	18,000	3,637	18,000
SubProgram Fakakatoa (Total)	118,252	134,790	40,172	165,382

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

- 10 -- Vahenga (Salaries) \$104,421; Ovataimi (Overtime) \$1; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,900;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,560;
- 13 -- Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$12,000;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo Fale'i (Leadership and Policy Advice)				
SubProgram 02	'Ofisi 'o e Komisiona ki he Pa'anga Humai (Office of the Commissioner)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	58,933	67,176	15,961	66,510
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,108	24,060	11,195	24,060
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,264	6,000	4,249	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,387	5,000	2,072	5,000
SubProgram Fakakatoa (Total)	89,692	102,236	33,477	101,570

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

10	--	Vahenga (Salaries) \$57,685; Vahenga le'ole'o (Acting Allowance) \$2,000; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$6,825;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,560;
13	--	Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
14	--	Naunau faka'ofisi (Office Supplies) \$3,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000;

09 Potungau Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	343,203	391,204	359,691	400,237
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	43,865	50,000	42,278	52,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,550	48,500	31,941	42,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	94,747	108,000	60,645	118,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	244,970	279,231	283,083	269,231
Ngaahi Koloa (Assets) (20xx)	0	400,000	0	0
SubProgram Fakakatoa (Total)	769,335	1,276,935	777,638	881,968

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

10	--	Vahenga (Salaries) \$180,287; Ovataimi (Overtime) \$18,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$200,000; Vahenga le'ole'o (Acting Allowance) \$1,950;
11	--	Totongi kaungaue lau'aho (Wages) \$52,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$25,000; Fanongonongo (Broadcasting) \$2,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$13,000;
13	--	Utu me'alele (Fuel) \$3,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$95,000;
14	--	'Uhila (Electricity) \$80,000; Vai (Water) \$4,000; Naunau faka'ofisi (Office Supplies) \$9,831; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$7,000; Teunga Ngaue (Uniforms) \$10,000; Totongi ngaue'aki (Rental) \$154,900; Paaki makehe (Specialised Printing) \$3,500;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Va'a Tanaki Tukuhaui (Inland Revenue)				
SubProgram 01 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	336,590	383,668	350,409	362,274
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,772	10,000	3,374	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,264	6,000	5,037	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	235,249	166,000	149,651	166,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	1
SubProgram Fakakatoa (Total)	585,875	565,668	508,471	544,275

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

- 10 -- Vahenga (Salaries) \$347,274; Ovataimi (Overtime) \$10,000; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,000; Fanongonongo (Broadcasting) \$1,000;
- 13 -- Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$6,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$150,000;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Va'a Tanaki Tukuhaui (Inland Revenue)					
SubProgram 02 Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		221,729	252,742	252,294	244,741
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		9,528	10,860	3,824	8,860
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		6,952	7,925	4,150	7,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		11,316	12,900	3,766	9,350
SubProgram Fakakatoa (Total)		249,525	284,427	264,034	270,251

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

- 10 -- Vahenga (Salaries) \$244,735; Ovataimi (Overtime) \$5; Vahenga le'ole'o (Acting Allowance) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,300; Fanongonongo (Broadcasting) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,560;
- 13 -- Utu me'alele (Fuel) \$4,800; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$500;
- 14 -- 'Uhila (Electricity) \$800; Vai (Water) \$200; Naunau faka'ofisi (Office Supplies) \$4,100; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,250;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
3 Ngaue Faka'atita (Audit Services)					
SubProgram 01 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance Audit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		271,416	309,378	226,183	254,862
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		5,702	6,500	7,140	7,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,070	3,500	4,863	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		3,510	4,000	4,075	6,500
SubProgram Fakakatoa (Total)		283,698	323,378	242,261	272,862

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

10	--	Vahenga (Salaries) \$254,862;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$7,500;
13	--	Utu me'alele (Fuel) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000;
14	--	Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,500;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
4 Kasitomu mo Fekatau'aki (Customs & Trade Services)				
SubProgram 01 Pule'i Fakangaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	306,764	349,668	428,055	361,436
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	17,195	19,600	29,600	29,600
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	80,089	55,560	22,596	52,061
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	110,979	126,500	145,845	131,038
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	779,550	576,396	396,759	603,000
Ngaahi Koloa (Assets) (20xx)	219,304	0	0	0
SubProgram Fakakatoa (Total)	1,513,880	1,127,724	1,022,855	1,177,135

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

10	--	Vahenga (Salaries) \$260,189; Ovataimi (Overtime) \$96,247; Vahenga le'ole'o (Acting Allowance) \$5,000;
11	--	Totongi kaungae lau'aho (Wages) \$29,600;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$22,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$25,560;
13	--	Utu me'alele (Fuel) \$13,538; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$8,500; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$95,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$5,000;
14	--	'Uhila (Electricity) \$66,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$9,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Teunga Ngaue (Uniforms) \$2,000; Totongi ngaue'aki (Rental) \$50,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000;

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

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$420,000;
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09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
SubProgram 02 Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	384,067	437,784	275,358	429,729
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,108	19,500	5,823	15,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,070	3,500	638	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	13,159	15,000	15,771	13,000
SubProgram Fakakatoa (Total)	417,404	475,784	297,590	461,229

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

- 10 -- Vahenga (Salaries) \$308,254; Ovataimi (Overtime) \$121,475;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fanongonongo (Broadcasting) \$10,000;
 13 -- Utu me'alele (Fuel) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000;
 14 -- Naunau faka'ofisi (Office Supplies) \$7,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
SubProgram 03 Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	443,891	505,976	495,479	496,080
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,632	3,000	0	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	46,497	53,000	47,161	45,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,403	1,600	20,356	1,600
Ngaahi Koloa (Assets) (20xx)	0	0	0	1,000,000
SubProgram Fakakatoa (Total)	494,423	563,576	562,996	1,545,680

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

- 10 -- Vahenga (Salaries) \$257,535; Ovataimi (Overtime) \$238,545;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
 13 -- Utu me'alele (Fuel) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$30,000;
 14 -- 'Uhila (Electricity) \$600; Naunau faka'ofisi (Office Supplies) \$1,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,000,000;

09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)				
SubProgram 01 Ngaahi Ngaue Fakalao (Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	99,760	113,712	123,574	116,438
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,009	4,570	3,330	6,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,070	3,500	3,160	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	29,829	34,000	14,580	34,010
SubProgram Fakakatoa (Total)	136,668	155,782	144,644	159,948

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

10 -- Vahenga (Salaries) \$116,436; Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$1;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000;

13 -- Utu me'alele (Fuel) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000;

14 -- Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Totongi fakataha (Meeting Fees) \$30,010;

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**Potungaue ki he Ngaahi Kautaha 'a e Pule'anga
Ministry of Public Enterprises**

10 Potungaue ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Ngaahi Kautaha 'a e Pule'anga (Minister of Public Enterprises)

Taumu'a (Purpose)

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)
Polokalama (Program) 2	Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)
Polokalama (Program) 3	Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	256,562	423,089	297,569	403,955	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	3,032	5,000	4,140	5,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	19,867	32,761	16,499	32,761	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	16,245	26,788	19,062	36,788	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	104,397	172,161	107,088	431,295	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	392,100	0	2,526,344	3,500,000	
Ngaahi Koloa (Assets) (20xx)	6,185	10,201	4,076	10,201	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	798,388	670,000	2,974,778	4,420,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	406,288	670,000	448,434	670,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	0	0	250,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	392,100	0	2,526,344	3,500,000

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	43,194	71,230	19,916	74,412
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,323	5,480	0	5,480
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,819	3,000	2,640	3,000
Ngaahi Koloa (Assets) (20xx)	1	1	0	1
SubProgram Fakakatoa (Total)	48,337	79,711	22,556	82,893

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

- 10 -- Vahenga (Salaries) \$74,412;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$480; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000;
 13 -- Utu me'alele (Fuel) \$3,000;
 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)				
SubProgram 02 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	29,350	48,400	48,400	48,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,444	2,381	4,661	2,381
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,426	4,000	2,645	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	606	1,000	68	1,000
Ngaahi Koloa (Assets) (20xx)	2,122	3,500	3,551	3,500
SubProgram Fakakatoa (Total)	35,948	59,281	59,325	59,281

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

10	--	Vahenga (Salaries) \$48,400;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$480; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$900;
13	--	Utu me'alele (Fuel) \$4,000;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,000;
20	--	Komipiuta Fo'ou (New Computers) \$3,500;

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)				
SubProgram 03 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	116,644	192,354	135,352	97,827
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	3,032	5,000	4,140	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,856	17,900	11,838	17,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,000	19,788	13,777	29,788
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	103,790	171,160	107,020	430,294
Ngaahi Koloa (Assets) (20xx)	4,062	6,700	525	6,700
SubProgram Fakakatoa (Total)	250,384	412,902	272,652	587,509

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

10	--	Vahenga (Salaries) \$56,215; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$37,612; Vahenga le'ole'o (Acting Allowance) \$2,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$2,000;
11	--	Totongi kaungaue lau'aho (Wages) \$5,000;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$7,000; Totongi fakameili (Postal Charges) \$100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,800; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$9,000;
13	--	Utu me'alele (Fuel) \$13,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$4,188; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,400; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$6,000;
14	--	'Uhila (Electricity) \$20,000; Vai (Water) \$960; Naunau faka'ofisi (Office Supplies) \$15,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,134; Totongi ngaue'aki (Rental) \$48,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,200; Naunau fakakomipiuta (Computer Supplies) \$11,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$75,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$3,200; Komipiuta Fo'ou (New Computers) \$3,500;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$250,000;

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)				
SubProgram 01 Fakahoko Ngaue mo e Muimui ki he Ngaahi Tu'utu'uni Fakangaue (Performance and Compliance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	28,837	47,554	45,043	108,232
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,819	3,000	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1	1	0	1
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	392,100	0	2,526,344	3,500,000
SubProgram Fakakatoa (Total)	422,757	50,555	2,571,387	3,611,233

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

10 -- Vahenga (Salaries) \$104,552; Ovataimi (Overtime) \$600; Vahenga le'ole'o (Acting Allowance) \$3,080;

12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$3,000;

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor expenditure]

15 -- Tokoni pa'anga (Grant) \$3,500,000;

10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)				
SubProgram 01 Tafa'aki ki he Ngaahi Kautaha Fakalele Fakapisinisi, Taautaha mo e Ngaahi Poloseki Makehe (Corprotisation, Privitisation & Special Projects)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	38,537	63,551	48,858	75,084
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,425	4,000	0	4,000
SubProgram Fakakatoa (Total)	40,962	67,551	48,858	79,084

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

- 10 -- Vahenga (Salaries) \$71,403; Ovataimi (Overtime) \$600; Vahenga le'ole'o (Acting Allowance) \$3,081;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$3,000;

11

**Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai
Ministry of Commerce, Tourism and Labour**

Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

11

Minisita Fekau'aki (Responsible Minister):

Minisita Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Minister of Commerce, Tourism and Labour)

Taumu'a (Purpose)

Ko e pule'i 'o hono fakalele 'o e ngaahi fokotu'utu'u ki he ngaue fakakomesiale mo e takimamata. (Administration of commerce and tourism policy and operations)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Polokalama ki he Fakalalaka mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)
Polokalama (Program) 2	Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)
Polokalama (Program) 3	Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)
Polokalama (Program) 4	Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)
Polokalama (Program) 5	Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Marketing Support for Tourism Program)
Polokalama (Program) 6	Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)
Polokalama (Program) 7	Polokalama Pule'i Ngaue (Corporate Services Program)
Polokalama (Program) 8	Polokalama Tataki (Senior Management Program)

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	31,351	46,688	47,354	46,688	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	658,504	1,598,724	1,597,372	948,729	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	97,216	177,781	151,067	257,137	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	974,751	3,475,108	908,996	7,763,925	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	401,953	1,020,000	
Ngaahi Koloa (Assets) (20xx)	12,527	6,501	103,391	139,251	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,684,708	7,782,327	5,513,800	12,996,444	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,703,046	3,638,152	3,427,088	5,205,694
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	489,912	600,000	600,000	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	25,000	282,750	150,000	540,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	466,750	3,261,425	1,336,712	6,650,750

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)				
SubProgram 01 Palani ki hono Fakasi'isi'i 'o e Ngaahi Fakafe'atungia ki he Ngaahi Pisinisi (Plan to Mitigate Costs of Doing Business)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	168,621	206,512	180,084	344,697
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	32,661	40,000	40,000	177,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	20,000
SubProgram Fakakatoa (Total)	201,282	246,512	220,084	541,697

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

- 10 -- Vahenga (Salaries) \$244,697;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$7,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$100,000;
 14 -- Totongi ngaue aleapau (Contract Service) \$20,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$150,000;
 15 -- Poloseki makehe ange (Other Special Projects) \$20,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Polokalama ki he Fakalalalaka mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
Palani ki hono Faka'ai'ai 'o e Fe'au'auhi Totonu mo e Ngaahi Koloa Fakakaukau'i 'e he 'Atamai (Strategy to Promote Fair Competition and Intellectual Property)					
SubProgram 02					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	30,821
	SubProgram Fakakatoa (Total)	0	0	0	30,821

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

10 -- Vahenga (Salaries) \$30,821;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Polokalama ki he Fakalalalaka mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
Palani ke Fakasi'isi'i 'a e Ngaahi Fakafe'atungia tefito mei he Fakahoko Ngaue 'a e Kau Ngaue (Plan to Address Constraints Deriving from Staff Performance)					
SubProgram 03					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		98,742	136,250	122,269	110,161
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	5,000
	SubProgram Fakakatoa (Total)	98,742	136,250	122,269	115,161

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

10 -- Vahenga (Salaries) \$60,161;

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$5,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10 -- Vahenga (Salaries) \$50,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
SubProgram 01 Ngaahi Palani ki he Ngaahi Tokoni Faka'ekonomika Tefito ki he Sekitua Taautaha (Targeted Economic Support Strategies)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	306,478	390,284	303,451	128,684
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	817	1,001	602	1,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,083	5,000	0	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	114,313	189,825	53,483	251,825
SubProgram Fakakatoa (Total)	425,691	586,110	357,536	386,510

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

- 10 -- Vahenga (Salaries) \$98,684;
- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,001;
- 13 -- Faka'ali'ali koloa mo e ngoue (Trade & Agricultural Show) \$5,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$30,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$40,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$39,825;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
Ngaahi Palani Tefito ki hono Faka'ai'ai 'o e Ngaahi Fokotu'u Pisinisi Muli mo e Ngaahi Pisinisi Fengaue'aki 'a e Tonga mo e Muli (Clear and Targeted Plans for FDI and Joint Ventures)				
SubProgram 02				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	73,452
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	225,375	0	245,675
SubProgram Fakakatoa (Total)	0	225,375	0	319,127

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

10 -- Vahenga (Salaries) \$38,452;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10 -- Vahenga (Salaries) \$35,000;

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$225,675;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
SubProgram 03 Ngaahi Tokoni Fakae'ilo ki he Sekitooa Taautaha (Appropriate Knowledge Based Support Schemes)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	193,507
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	53,075	65,001	52,085	155,001
SubProgram Fakakatoa (Total)	53,075	65,001	52,085	348,508

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

10 -- Vahenga (Salaries) \$118,507;

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$65,000; Fekumi (Research) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10 -- Vahenga (Salaries) \$75,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$40,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)				
SubProgram 01	Ngaahi Founa Tokoni Fale'i ki he Langa Fakalalaka 'o e Ngaahi Pisinisi (Business Support Policies)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	34,316	51,104	49,917	119,374
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	66,375	0	145,725
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	333,548	1,226,780	117,061	687,280
Ngaahi Koloa (Assets) (20xx)	7,219	0	0	0
SubProgram Fakakatoa (Total)	375,083	1,344,259	166,978	952,379

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

10 -- Vahenga (Salaries) \$119,374;

14 -- Totongi fakataha (Meeting Fees) \$5,180; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$25,000;

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

13 -- Totongi savea (Survey) \$145,725;

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$637,100;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengae'aki (Policy & Partnership Program)				
SubProgram 02 Ngaahi Palani ki hono Paotoloaki 'o e Ngaahi Va Fengae'aki 'a e Pule'anga mo e Sekitoa Taaataha (Strengthen PPP and Deliver Results to Private Sector)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	33,626	50,077	26,917	57,386
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	25,000
SubProgram Fakakatoa (Total)	33,626	50,077	26,917	82,386

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

- 10 -- Vahenga (Salaries) \$57,386;
 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 14 -- Totongi ngaue aleapau (Contract Service) \$5,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)				
SubProgram 01 Lao Felave'i mo e Ma'u Ngaue (Appropriate Employment Legislation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	67,958	83,229	87,397	38,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,349	4,101	29	9,101
SubProgram Fakakatoa (Total)	71,307	87,330	87,426	47,522

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

- 10 -- Vahenga (Salaries) \$38,421;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$9,100; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$1;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)					
SubProgram 02 Ngaahi Founga Ngaue mo e Ngaahi Palani ki he Ma'u Ngaue (Key Labour Strategies and Policies)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	52,058
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	22,000
SubProgram Fakakatoa (Total)		0	0	0	74,058

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

10	--	Vahenga (Salaries) \$52,058;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000;

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

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;
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11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)					
SubProgram 03 Lipooti Fakahilita'u ki he Maketi 'o e Ma'u Ngaue (Biennial Labour Market Report)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	16,431
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	10,000
SubProgram Fakakatoa (Total)		0	0	0	26,431

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

10	--	Vahenga (Salaries) \$16,431;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

14	--	Totongi ngaue aleapau (Contract Service) \$5,000;
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11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
5 Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Marketing Support for Tourism Program)				
SubProgram 01 Fokotu'utu'u Ngaue ki hono Faka'ai'ai 'o e Takimamata (Tourism Promotional Program)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	39,906	59,430	59,048	93,397
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	427,050	1,285,970	1,268,093	635,975
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,373	0	30,293	6
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	52,376	728,000	118,434	5,169,391
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	401,953	1,000,000
Ngaahi Koloa (Assets) (20xx)	0	0	96,388	0
SubProgram Fakakatoa (Total)	531,705	2,073,400	1,974,209	6,898,769

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

- 10 -- Vahenga (Salaries) \$93,397;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$74,868; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1; Totongi fakameili (Postal Charges) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$561,103; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1;
- 13 -- Utu me'alele (Fuel) \$1; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$1; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$108,337; Naunau fakakomipiuta (Computer Supplies) \$1; Totongi ngaue aleapau (Contract Service) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$61,000;
- 15 -- Tokoni pa'anga (Grant) \$1,000,000;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$4,950,050;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
5 Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Marketing Support for Tourism Program)				
SubProgram 02 Paotoloaki 'o e Ngaahi Va Fengaue'aki 'i he Takimamata (PPP Strategy for Tourism)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	67,150	100,000	122,577	100,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	5,000
SubProgram Fakakatoa (Total)	67,150	100,000	122,577	105,000

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

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$100,000;
 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$5,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
6 Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)				
SubProgram 01 Palani ki hono Malu'i 'o e Totonu mo e Lelei 'o e Kau Konisiuma (Strategy for the Protection of Consumer Rights and Welfare)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	90,414	110,730	108,013	67,323
SubProgram Fakakatoa (Total)	90,414	110,730	108,013	67,323

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

- 10 -- Vahenga (Salaries) \$67,323;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)				
SubProgram 02 Palani Fakalalaka ki he Tauhi Lao 'a e Ngaahi Pisinisi (Plan for Improving Business Compliance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	203,257	248,930	195,539	374,516
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	116,908	540,500	3,833	529,126
SubProgram Fakakatoa (Total)	320,165	789,430	199,372	903,642

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

- 10 -- Vahenga (Salaries) \$324,516;
 14 -- Teunga Ngaue (Uniforms) \$1,000; Naunau fakatekinikale (Technical Supplies) \$5,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,501;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$50,000;
 14 -- Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$454,625; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$65,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 Polokalama Pule'i Ngaue (Corporate Services Program)				
Ngaahi Palani ki he Fakalalaka 'o e Fakahoko Ngaue mo e Fokotu'utu'u Ngaue 'a e Potungae (Program of Staff and Organizational Performance Improvement)				
SubProgram 01				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	142,129	211,661	201,694	211,661
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	31,351	46,688	47,354	46,688
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	108,222	100,000	131,375	105,000
SubProgram Fakakatoa (Total)	281,702	358,349	380,423	363,349

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

10	--	Vahenga (Salaries) \$179,153; Vahenga le'ole'o (Acting Allowance) \$10,508; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$22,000;
11	--	Totongi kaungae lau'aho (Wages) \$46,687; Kau ngaue aleapau (Contract Labour) \$1;
14	--	Totongi ngaue aleapau (Contract Service) \$100,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

14	--	Totongi ngaue aleapau (Contract Service) \$5,000;
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11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
7 Polokalama Pule'i Ngaue (Corporate Services Program)					
SubProgram 02 Fokotu'utu'u Ngaue ki hono leva'i 'o e Ngaahi Feliliu'aki mo e Fehikitaki Faka-Potungae (Transitional Processes are Managed)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	40,397
SubProgram Fakakatoa (Total)		0	0	0	40,397

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

10	--	Vahenga (Salaries) \$40,397;
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11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
7 Polokalama Pule'i Ngaue (Corporate Services Program)					
SubProgram 03 Fokotu'utu'u Ngaue ki hono Fetukutuku 'o e Fatongia Tu'utu'uni Fekau'aki mo e Fefakatau'aki ki he Potungae ki Muli (Effective Transfer of Trade Policy to MoFA)					
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	150,000	150,000	155,000
SubProgram Fakakatoa (Total)		0	150,000	150,000	155,000

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

14	--	Totongi ngaue aleapau (Contract Service) \$5,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$150,000;
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11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 Polokalama Pule'i Ngaue (Corporate Services Program)				
SubProgram 04 Pule'i 'o e Ngaahi Founga Fakahoko Ngaue 'a e Potungae (MCT Administration Practices and Processes)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	522,085	680,915	765,156	624,389
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	147,491	189,853	189,979	189,853
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	80,760	106,406	120,774	106,406
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	159,074	204,026	233,581	211,026
Ngaahi Koloa (Assets) (20xx)	5,308	6,501	7,003	139,251
SubProgram Fakakatoa (Total)	914,718	1,187,701	1,316,493	1,270,925

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

- 10 -- Vahenga (Salaries) \$343,411; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$151,777; Vahenga le'ole'o (Acting Allowance) \$5,000; Me'a'ofa fakafeitu'u (Location Allowance) \$4,200; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$26,353; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$21,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$84,541; Totongi fakameili (Postal Charges) \$2,250; Fanongonongo (Broadcasting) \$9,203; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$39,506; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$7,000;
- 13 -- Utu me'alele (Fuel) \$38,001; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$16,700; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$31,502; Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) \$4,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$11,202; Totongi kekelele (Land Compensation) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; 'Uhila (Electricity) \$59,501; Vai (Water) \$13,750; Naunau faka'ofisi (Office Supplies) \$41,597; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$24,271; Teunga Ngaue (Uniforms) \$2; Totongi ngaue'aki (Rental) \$46,800; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; Naunau fakakomipiuta (Computer Supplies) \$3,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$7,000; Ngaue fakasekiuliti (Security Services) \$13,104;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$4,000; Komipiuta Fo'ou (New Computers) \$2,500;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$100,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$20,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$132,750;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
8 Polokalama Tataki (Senior Management Program)					
SubProgram 01 Ngaahi Fale'i mo e Taki Ngaue ki he Ngaahi Va'a Ki Tu'a (External Advice)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		129,339	158,403	204,182	215,860
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		15,996	21,900	16,121	21,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,225	1,500	9,115	1,500
SubProgram Fakakatoa (Total)		146,560	181,803	229,418	239,260

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

- 10 -- Vahenga (Salaries) \$135,857; Ovataimi (Overtime) \$2; Hiki Vahenga COLA (Cost of Living Allowance) \$1; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$20,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$13,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,900;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,500;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$60,000;

11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
8 Polokalama Tataki (Senior Management Program)					
SubProgram 02 Ngaahi Fale'i mo e Taki Ngaue ki he Kau Ngaue mo e Ngaahi Founa Ngaue 'a e Potungae (Internal Management)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		73,487	90,000	0	28,179
SubProgram Fakakatoa (Total)		73,487	90,000	0	28,179

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

- 10 -- Vahenga (Salaries) \$28,179;

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**Potungaue Fakamaau'anga
Ministry of Justice**

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a (Purpose)

Ke fakahoko 'a e ngaue faka-fakamaau'anga kotoa pe fakatatau ki he tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'i ma'ae pule'anga ki he founga 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 disputes.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)
Polokalama (Program) 3	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)
Polokalama (Program) 4	Lesisita Sivile (Civil Registration)
Polokalama (Program) 5	Komisiona Fai Fili (Electoral Commission)

12 Potungae Fakamaau'anga (Ministry of Justice)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,331,833	2,168,719	2,437,585	2,185,948	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	34,282	31,884	38,786	24,507	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	210,477	195,551	188,927	267,751	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	53,550	49,804	108,156	279,804	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	241,359	224,475	238,736	819,895	
Ngaahi Koloa (Assets) (20xx)	67,215	28,567	31,304	11,567	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	2,938,716	2,699,000	3,043,494	3,589,472	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,901,997	2,699,000	3,043,494	3,139,472
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	0	0	450,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	36,719	0	0	0

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Hon. Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	102,146	95,000	91,382	116,502
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,204	16,001	12,414	16,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1	1	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,076	1,001	1,756	1,001
Ngaahi Koloa (Assets) (20xx)	1	1	0	1
SubProgram Fakakatoa (Total)	120,428	112,004	105,552	133,506

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

- 10 -- Vahenga (Salaries) \$104,502; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$12,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
- 13 -- Utu me'alele (Fuel) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the Secretary)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	52,041	48,401	102,842	59,401
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,462	13,247	38,681	8,247
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,076	1,001	10,119	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1	1	43,474	1
Ngaahi Koloa (Assets) (20xx)	39,727	3,001	2,198	3,001
SubProgram Fakakatoa (Total)	107,307	65,651	197,314	71,651

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

10	--	Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$11,001;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,246; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,001; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,000;
13	--	Utu me'alele (Fuel) \$1,001;
14	--	Naunau faka'ofisi (Office Supplies) \$1;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$3,001;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Fakangaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	404,326	376,043	394,200	325,528
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	34,282	31,884	38,786	24,507
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,686	39,700	34,942	39,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	51,611	48,001	93,494	138,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	98,923	92,004	109,221	105,004
Ngaahi Koloa (Assets) (20xx)	27,483	25,561	29,106	4,561
SubProgram Fakakatoa (Total)	659,311	613,193	699,749	637,301

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

10	--	Vahenga (Salaries) \$180,381; Ovataimi (Overtime) \$20,001; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$119,145; Vahenga le'ole'o (Acting Allowance) \$6,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
11	--	Totongi kaungaue lau'aho (Wages) \$24,507;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$20,000; Totongi fakameili (Postal Charges) \$200; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$14,000;
13	--	Utu me'alele (Fuel) \$28,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$100,000; Totongi kekelele (Land Compensation) \$1;
14	--	'Uhila (Electricity) \$90,000; Vai (Water) \$9,000; Naunau faka'ofisi (Office Supplies) \$5,000; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,001; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$4,560;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 04 Tafa'aki Fakapa'anga (Finance)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,377	5,001	401	3,621
SubProgram Fakakatoa (Total)	5,377	5,001	401	3,621

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

14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$3,621;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 05 Va'a Fakamatata mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	62,019	57,681	56,513	57,925
SubProgram Fakakatoa (Total)	62,019	57,681	56,513	57,925

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

10 -- Vahenga (Salaries) \$57,925;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 01 Ngaahi Fakamaau'anga Polisi (Magistrate Court)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	425,713	395,934	388,365	375,571
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,279	16,070	18,531	16,070
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	862	801	4,543	100,801
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,143	8,502	7,662	8,502
Ngaahi Koloa (Assets) (20xx)	4	4	0	4
SubProgram Fakakatoa (Total)	453,001	421,311	419,101	500,948

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

10	--	Vahenga (Salaries) \$342,053; Me'a'ofa taimi ngaue (Duty Allowance) \$33,517; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$13,970; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,000; Totongi fakameili (Postal Charges) \$100;
13	--	Utu me'alele (Fuel) \$800; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$100,001;
14	--	'Uhila (Electricity) \$5,000; Vai (Water) \$400; Naunau faka'ofisi (Office Supplies) \$1,200; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,700; Totongi ngaue'aki (Rental) \$2; Totongi kau sula (Jurors Fees) \$200;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$2; Me'a Ngaue Fo'ou (New Equipment) \$2;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 02 Fakamaau'anga Lahi (Supreme Court)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,057,893	983,893	1,205,454	895,477
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	118,846	110,533	84,359	115,533
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	93,037	86,529	76,076	560,529
SubProgram Fakakatoa (Total)	1,269,776	1,180,955	1,365,889	1,571,539

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

10	--	Vahenga (Salaries) \$885,476; Ngaahi me'a'ofa kehe (Other Allowances) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$15,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$100,533;
14	--	Naunau faka'ofisi (Office Supplies) \$17,400; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,128; Totongi kau sula (Jurors Fees) \$20,001; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$68,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$450,000;
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12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
3 Fakamalo'hi'i e Ngaahi Ngaue (Enforcement Services)				
SubProgram 01 Tafa'aki Peilifi (Bailiff)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	77,637	72,206	77,546	80,266
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,226	3,000	146	3,000
SubProgram Fakakatoa (Total)	80,863	75,206	77,692	83,266

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

10	--	Vahenga (Salaries) \$80,266;
14	--	Teunga Ngaue (Uniforms) \$3,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)				
SubProgram 02	Tafa'aki Malu'i Angalelei (Probation)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	63,103	58,689	47,529	57,088
SubProgram Fakakatoa (Total)	63,103	58,689	47,529	57,088

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

10	--	Vahenga (Salaries) \$57,088;
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12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
4 Lesisita Sivile (Civil Registration)				
SubProgram 01	'Ofisi Lesisita 'o e Ngaahi Fakamatala (Vital Statistic Office)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	86,955	80,872	73,754	80,718
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	30,576	28,437	0	20,437
SubProgram Fakakatoa (Total)	117,531	109,309	73,754	101,155

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

10	--	Vahenga (Salaries) \$80,718;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$20,437;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
5 Komisiona Fai Fili (Electoral Commission)				
SubProgram 01	'Ofisi Fai Fili (Office of the Electoral Commission)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	137,472
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	72,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	117,800
Ngaahi Koloa (Assets) (20xx)	0	0	0	4,000
SubProgram Fakakatoa (Total)	0	0	0	371,472

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

- 10 -- Vahenga (Salaries) \$109,373; Ovataimi (Overtime) \$6,162; Ngaahi me'a'ofa kehe (Other Allowances) \$8,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$10,937; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$7,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$16,000; Totongi fakameili (Postal Charges) \$400; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$10,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,000;
- 13 -- Utu me'alele (Fuel) \$6,000; Totongi feleti (Freight) \$2,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$20,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$700; 'Uhila (Electricity) \$8,000; Vai (Water) \$2,000; Naunau faka'ofisi (Office Supplies) \$7,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,500; Totongi ngaue'aki (Rental) \$10,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Laiseni (Licences) \$1,000; Totongi fakataha (Meeting Fees) \$2,400; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$63,000; Ngaue fakasekiuliti (Security Services) \$7,200;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$4,000;

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**'Ofisi 'o e 'Ateni Seniale
Attorney General's Office**

'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)

Minisita Fekau'aki (Responsible Minister):

'Ateni Seniale (Attorney General)

Taumu'a (Purpose)

Ke 'oatu ma'ae Pule'anga 'a e ngaahi ngaue faka-lao 'oku fakapalofesinale mo tau'ataina, 'o kau ai 'a e ngaahi fale'i faka-lao, talatalaaki 'o e ngaahi hia, fakafofonga'i faka-lao pea mo e fa'u 'a e ngaahi lao fakaangaanga. (To provide professional and independent legal services to Government, including legal advice, criminal prosecutions, legal representation and legislative drafting.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Pule'i mo e Fale'i (Leadership and Policy Advice)

13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	533,870	622,677	632,430	805,495	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,997	7,000	8,975	5,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	89,593	109,300	121,470	92,504	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	30,423	35,000	39,725	70,000	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	471,452	531,023	459,712	431,001	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,275	0	0	1,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,132,609	1,305,000	1,262,312	1,405,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,100,805	1,285,000	1,261,812	1,385,000
Pa'anga Tokoni Fakakolo (Local Community)	Cash	3,042	0	500	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	28,763	20,000	0	20,000

13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01	'Ofisi 'o e 'Ateni Seniale mo e Ngaue Fakalao (Office of the Attorney General and Legal Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	533,870	622,677	632,430	805,495
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,997	7,000	8,975	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	89,593	109,300	121,470	92,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	30,423	35,000	39,725	70,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	471,452	531,023	459,712	431,001
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,275	0	0	1,000
SubProgram Fakakatoa (Total)	1,132,609	1,305,000	1,262,312	1,405,000

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

- 10 -- Vahenga (Salaries) \$723,414; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$62,181; Vahenga le'ole'o (Acting Allowance) \$2,000; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$12,900;
- 11 -- Totongi kaungaue lau'aho (Wages) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,204; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$17,000; Totongi fakameili (Postal Charges) \$300;
- 13 -- Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekele (Maintenance of Buildings & Compounds) \$50,000;
- 14 -- 'Uhila (Electricity) \$35,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$40,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000; Totongi memipa (Subscription) \$5,000; Totongi ngaue'aki (Rental) \$140,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,000; Mo'ua 'o e Pule'anga (Government Liabilities) \$135,000; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$40,000;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$1,000;

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

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$20,000;

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**Potungae Polisi, Pilisone mo e Tamate Afi
Ministry of Police, Prisons & Fire Services**

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose)

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)

Polokalama (Program) 2 Potungae Pilisone (Prisons Department)

Polokalama (Program) 3 Tamate Afi (Fire Services)

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

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	7,028,236	7,762,494	7,591,544	8,794,984	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	460	501	0	501	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	339,648	405,005	428,676	536,005	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	720,119	783,608	1,089,289	748,020	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,324,718	3,504,599	1,272,167	2,367,287	
Ngaahi Koloa (Assets) (20xx)	2,044,371	1,309,978	1,531,969	1,901,204	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	11,457,551	13,766,185	11,913,645	14,348,001	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	8,038,549	8,760,001	9,097,811	10,880,001
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,101,168	1,200,000	1,200,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	50,000	2,050,000	50,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,267,834	1,756,184	1,565,834	3,468,000

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)					
SubProgram 01 Pule'i mo e Fale'i (Leadership & Policy Advice)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		117,825	128,400	80,000	99,600
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		11,379	12,401	9,838	12,401
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		6,423	7,000	330	7,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,294	62,500	1,295	453,500
SubProgram Fakakatoa (Total)		137,921	210,301	91,463	572,501

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

- 10 -- Vahenga (Salaries) \$99,600;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,400;
- 13 -- Utu me'alele (Fuel) \$3,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$451,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 02 Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	674,507	735,046	703,714	673,397
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	15,263	15,302	9,184	90,302
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,190	17,600	30,797	17,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	34,198	98,411	26,669	11,001
Ngaahi Koloa (Assets) (20xx)	96,636	40,000	49,219	70,000
SubProgram Fakakatoo (Total)	837,793	906,359	819,583	862,300

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

- 10 -- Vahenga (Salaries) \$673,397;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000; Fanongonongo (Broadcasting) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,700; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,601;
- 13 -- Utu me'alele (Fuel) \$15,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,600;
- 14 -- Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Naunau fakatekinikale (Technical Supplies) \$1; Ngaahi koloa faito'o (Medical Supplies) \$3,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$20,000;

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

- 12 -- Fanongonongo (Broadcasting) \$75,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$50,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 03 Fakahoko Lelei e Ngaahi Ngaue Fakapolisi (Policing with Confidence)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,768,780	3,017,282	3,190,557	3,324,572
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	114,985	111,301	118,386	111,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	290,714	316,803	381,445	316,803
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	151,504	2,251,701	163,117	210,201
Ngaahi Koloa (Assets) (20xx)	93,544	450,000	40,569	78,500
SubProgram Fakakatoa (Total)	3,419,528	6,147,087	3,894,075	4,041,377

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

- 10 -- Vahenga (Salaries) \$3,306,969; Me'a'ofa fakafeitu'u (Location Allowance) \$17,600; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$3;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$34,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$60,000; Totongi fakameili (Postal Charges) \$600; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$8,300; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,400;
- 13 -- Utu me'alele (Fuel) \$241,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$9,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$27,001; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$39,302;
- 14 -- 'Uhila (Electricity) \$82,700; Vai (Water) \$17,199; Naunau faka'ofisi (Office Supplies) \$22,800; Me'atokoni (Rations & Diets) \$21,002; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$8,000;

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

- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,500; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$55,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$78,500;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 04 Ngaue Fakalakalaka ki he Potungae (Organisational Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,140,957	1,346,822	1,473,746	1,535,569
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	107,076	166,900	128,547	222,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	107,492	117,139	149,223	81,551
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	684,620	603,800	601,983	1,265,300
Ngaahi Koloa (Assets) (20xx)	1,638,644	617,777	1,089,233	1,550,503
SubProgram Fakakatoa (Total)	3,678,789	2,852,438	3,442,732	4,655,823

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

- 10 -- Vahenga (Salaries) \$1,017,420; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$446,148; Vahenga le'ole'o (Acting Allowance) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$7,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$14,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$41,600; Totongi fakameili (Postal Charges) \$300; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$20,000;
- 13 -- Utu me'alele (Fuel) \$51,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,501; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$11,001; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$13,513; Totongi kekelele (Land Compensation) \$535;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,000; 'Uhila (Electricity) \$67,300; Vai (Water) \$7,800; Naunau faka'ofisi (Office Supplies) \$12,700; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$28,000; Teunga Ngaue (Uniforms) \$20,000; Totongi ngaue'aki (Rental) \$3,000; Me'atokoni (Rations & Diets) \$11,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$13,000; Fekumi (Research) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000; Malu'i (Insurance) \$7,000; Laiseni (Licences) \$15,000; Totongi fakataha (Meeting Fees) \$30,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$30,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Komipiuta Fo'ou (New Computers) \$1;

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

- 10 -- Vahenga (Salaries) \$55,000;
- 12 -- Fanongonongo (Broadcasting) \$50,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$87,000;
- 14 -- Teunga Ngaue (Uniforms) \$200,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$172,500; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$640,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Potungae Pilisone (Prisons Department)				
SubProgram 01	Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	321,026	349,840	330,858	355,477
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	460	501	0	501
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,495	36,501	104,664	36,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	73,656	80,266	93,015	80,266
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	101,777	110,909	185,945	110,909
Ngaahi Koloa (Assets) (20xx)	71,478	45,201	165,189	45,201
SubProgram Fakakatoa (Total)	601,892	623,218	879,671	628,855

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

- 10 -- Vahenga (Salaries) \$221,244; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$123,694; Vahenga le'ole'o (Acting Allowance) \$3,539; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$7,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$501;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,400; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$18,900; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$1,100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
- 13 -- Utu me'alele (Fuel) \$69,266; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000;
- 14 -- 'Uhila (Electricity) \$67,560; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$19,309; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$15,100; Totongi ngaue'aki (Rental) \$500; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,600; Laiseni (Licences) \$2,800; Ngaahi koloa faito'o (Medical Supplies) \$39; Totongi fakataha (Meeting Fees) \$1,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$200; Ngaahi Me'alele Fo'ou (New Vehicles) \$35,000; NgaahiFakamole Kehe (Other Capital Expenditure) \$1; Me'angaue fakatekinikale (Technical Equipment) \$10,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Potungae Pilisone (Prisons Department)				
SubProgram 02	Ngaue Fakalelei (Rehabilitation)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	837,629	912,808	908,449	913,368
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,672	4,000	857	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	35,147	38,300	35,201	38,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	120,707	131,541	104,221	131,541
Ngaahi Koloa (Assets) (20xx)	137,646	150,000	179,874	150,000
SubProgram Fakakatoo (Total)	1,134,801	1,236,649	1,228,602	1,237,209

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

- 10 -- Vahenga (Salaries) \$913,368;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
- 13 -- Utu me'alele (Fuel) \$8,500; Haea ngaahi misini mamafa (Hire of Heavy Machinery) \$2,300; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,500; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$2,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$24,000;
- 14 -- 'Uhila (Electricity) \$6,000; Vai (Water) \$2,912; Naunau faka'ofisi (Office Supplies) \$900; Me'atokoni (Rations & Diets) \$75,776; Ako ngaue mo e konifelenisi (Training & Conferences) \$40,380; Naunau ki he pilisone (Prison Supplies) \$5,573;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$150,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Potungae Pilisone (Prisons Department)				
SubProgram 03	Ngaue ki he Faama (Farming)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	106,476	116,033	113,100	391,836
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	95,527	104,100	173,696	104,100
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	18,353	20,000	450	20,000
SubProgram Fakakatoo (Total)	220,356	240,133	287,246	515,936

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

10	--	Vahenga (Salaries) \$391,836;
13	--	Fakamole ki he faama mo e ngoue (Farm & Agricultural Expenses) \$104,100;
14	--	Totongi ngaue'aki (Rental) \$20,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
3 Tamate Afi (Fire Services)					
SubProgram 01	Pule'i mo e Fale'i (Leadership & Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		61,849	67,400	63,706	67,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		3,946	4,300	2,000	4,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,671	4,000	0	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		62,251	63,350	56,397	13,350
Ngaahi Koloa (Assets) (20xx)		1,835	2,000	3,000	2,000
	SubProgram Fakakatooa (Total)	133,552	141,050	125,103	91,050

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

10	--	Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$19,000;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,400; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$900;
13	--	Utu me'alele (Fuel) \$4,000;
14	--	Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$12,000; Malu'i (Insurance) \$1,000; Laiseni (Licences) \$350;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$2,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2010/11	2011/12	2011/12	2012/13
3 Tamate Afi (Fire Services)					
SubProgram 02	Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		68,428	74,569	86,882	121,990
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		17,986	19,600	9,988	19,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		4,588	5,000	241	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,836	2,000	5,946	2,000
	SubProgram Fakakatooa (Total)	92,838	101,169	103,057	148,590

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

- 10 -- Vahenga (Salaries) \$120,990; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$10,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$8,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,000;
- 13 -- Utu me'alele (Fuel) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Tamate Afi (Fire Services)				
SubProgram 03	Ako Ngaue mo e Fakalalaka (Training & Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	39,656	43,215	43,326	110,965
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,883	7,500	12,990	7,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,295	2,500	323	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	15,600	17,000	23,381	17,000
SubProgram Fakakatoa (Total)	64,434	70,215	80,020	137,965

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

- 10 -- Vahenga (Salaries) \$109,965; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,500; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$400; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,000;
- 13 -- Utu me'alele (Fuel) \$1,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$500;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$7,500; Me'atokoni (Rations & Diets) \$7,500;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Tamate Afi (Fire Services)				
SubProgram 04 Ngaahi Ngaue ki he Fakalalaka 'o e Potungae (Organisational Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	891,103	971,079	597,206	1,200,810
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	24,962	27,200	32,222	27,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	83,416	90,900	225,018	90,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	131,578	143,387	102,763	132,485
Ngaahi Koloa (Assets) (20xx)	4,588	5,000	4,885	5,000
SubProgram Fakakatoa (Total)	1,135,647	1,237,566	962,094	1,456,395

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

- 10 -- Vahenga (Salaries) \$1,101,006; Ovataimi (Overtime) \$1,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$93,304; Vahenga le'ole'o (Acting Allowance) \$5,500;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,500; Totongi fakameili (Postal Charges) \$200; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
- 13 -- Utu me'alele (Fuel) \$47,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$31,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$7,900;
- 14 -- 'Uhila (Electricity) \$22,000; Vai (Water) \$12,900; Naunau faka'ofisi (Office Supplies) \$8,365; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,500; Teunga Ngaue (Uniforms) \$7,219; Me'atokoni (Rations & Diets) \$55,000; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000; Laiseni (Licences) \$17,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$5,000;

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**Potungaue Mo'ui
Ministry of Health**

Minisita Fekau'aki (Responsible Minister):

Minisita Mo'ui (Minister of Health)

Taumu'a (Purpose)

Fale'i fekau'aki pea mo e mo'ui mo hono pule'i 'o e ngaahi ngaue fakafaito'o, ngaue ki he nifo, faka'ehi'ehi, ngaue fakaneesi, palani mo e ngaahi fakamatala ki he mo'ui. (Provide effective health policy advice and the administration of the general health service deliveries including clinical, preventative, dental, nursing and health planning and information services.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)
Polokalama (Program) 2	Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)
Polokalama (Program) 3	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)
Polokalama (Program) 4	Ngaahi Ngaue ki he Nifo (Dental Services)
Polokalama (Program) 5	Ngaahi Ngaue Fakaneesi (Nursing Services)
Polokalama (Program) 6	Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Health Planning & Information Services)

15 Potungae Mo'ui (Ministry of Health)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	15,764,060	15,880,601	15,190,024	15,622,435	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	355,373	358,000	433,335	270,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	315,473	228,000	536,735	420,180	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,420,517	1,374,499	1,257,151	1,380,100	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,268,679	11,019,400	7,413,290	10,234,870	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	993	1,000	0	19,700	
Ngaahi Koloa (Assets) (20xx)	5,890,639	19,070,500	19,339,907	672,600	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	32,015,734	47,932,000	44,170,442	28,619,885	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	19,000,378	19,140,842	17,950,387	19,547,842
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	3,429,802	3,455,158	3,455,158	3,555,158
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	6,972,490	20,450,000	20,250,000	750,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,613,064	4,886,000	2,514,897	4,766,885

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)					
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		206,292	207,818	125,214	126,107
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		30,773	31,000	28,787	26,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		2,978	3,000	1,213	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		11,216	11,300	91,034	26,300
SubProgram Fakakatoa (Total)		251,259	253,118	246,248	181,407

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

- 10 -- Vahenga (Salaries) \$89,107; Me'a'ofa fakafeitu'u (Location Allowance) \$20,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$17,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$5,800; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$20,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)					
SubProgram 02 'Ofisi 'o e Talekita (Office of the Director)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		74,709	75,262	82,942	79,262
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		4,963	5,000	6,480	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		7,941	8,000	11,181	6,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		967,845	975,000	765,459	900,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		993	1,000	1,246	1,000
Ngaahi Koloa (Assets) (20xx)		15,386	15,500	12,927	500
SubProgram Fakakatoa (Total)		1,071,837	1,079,762	880,235	987,262

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

10	--	Vahenga (Salaries) \$73,262; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$6,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000;
13	--	Tauhi ngaahi fale mo e kongga kekelele (Maintenance of Buildings & Compounds) \$900,000;
14	--	Naunau faka'ofisi (Office Supplies) \$1,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$500;

15 Potungaue Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)				
SubProgram 03 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,428,206	2,446,157	2,436,586	2,065,702
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	290,850	293,000	330,164	210,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	254,920	167,000	438,880	367,680
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	177,188	178,500	238,104	225,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,297,949	1,054,000	2,058,665	2,235,500
Ngaahi Koloa (Assets) (20xx)	5,000,992	19,001,000	19,000,945	2,500
SubProgram Fakakatoa (Total)	10,450,105	23,139,657	24,503,344	5,106,382

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

10	--	Vahenga (Salaries) \$582,602; Ovataimi (Overtime) \$555,268; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$907,832; Vahenga le'ole'o (Acting Allowance) \$20,000;
11	--	Totongi kaungaue lau'aho (Wages) \$210,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$34,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$231,000;
13	--	Utu me'alele (Fuel) \$159,500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$33,000; Totongi kekelele (Land Compensation) \$30,000;
14	--	'Uhila (Electricity) \$1,093,700; Vai (Water) \$522,000; Naunau faka'ofisi (Office Supplies) \$12,700; Totongi memipa (Subscription) \$12,000; Totongi ngaue'aki (Rental) \$20,000; Totongi fakataha (Meeting Fees) \$1,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$1,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$2,500;

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

12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$53,380; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$23,800; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$25,500;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$573,100;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)				
SubProgram 01	Ngaahi Ngaue ki he Malu'i 'o e Mo'ui (Preventative Health Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	441,747	445,014	450,730	445,014
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	993	1,000	2,276	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,779	2,800	2,420	2,800
Ngaahi Koloa (Assets) (20xx)	2,481	2,500	3,680	2,500
SubProgram Fakakatoa (Total)	448,000	451,314	459,106	451,314

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

- 10 -- Vahenga (Salaries) \$445,014;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000;
 14 -- Naunau faka'ofisi (Office Supplies) \$1,800; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000;
 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,500;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)				
SubProgram 02	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	970,558	977,733	933,410	977,733
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,846	21,000	25,631	21,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	750,000	700,000	500,000	0
Ngaahi Koloa (Assets) (20xx)	2,482	2,500	4,743	2,000
SubProgram Fakakatoa (Total)	1,743,886	1,701,233	1,463,784	1,000,733

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

- 10 -- Vahenga (Salaries) \$977,733;
 13 -- Faka'auha veve faito'o fakafalemahaki (Medical Waste Disposal) \$21,000;
 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)				
SubProgram 03 Ngaahi Ngaue ki hono Tokanga'i 'o e mo'ui 'a e Kolo (Community Health Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	457,747	461,130	447,133	461,130
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,868	18,000	21,592	18,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,588	1,600	1,687	1,600
Ngaahi Koloa (Assets) (20xx)	185,965	3,500	833	2,500
SubProgram Fakakatoa (Total)	663,168	484,230	471,245	483,230

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

- 10 -- Vahenga (Salaries) \$461,130;
 13 -- Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$18,000;
 14 -- Naunau faka'ofisi (Office Supplies) \$800; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$800;
 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,500;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
SubProgram 01 Ngaahi Ngaue ki he Tokangaekina e Mo'ui Fakafaito'o (Curative Health Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	152,889	154,020	125,434	154,020
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,927	10,000	26,588	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,015,985	1,269,800	1,630,967	1,339,800
SubProgram Fakakatoa (Total)	1,178,801	1,433,820	1,782,989	1,503,820

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

- 10 -- Vahenga (Salaries) \$154,020;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000;
 14 -- Naunau faka'ofisi (Office Supplies) \$800; Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$550,000; Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$39,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$750,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
SubProgram 02 Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,373,661	1,383,818	1,261,398	1,383,818
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	649,193	110,000	83,318	132,400
Ngaahi Koloa (Assets) (20xx)	13,401	13,500	10,579	9,000
SubProgram Fakakatoa (Total)	2,036,255	1,507,318	1,355,295	1,525,218

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

10 -- Vahenga (Salaries) \$1,383,818;

14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$37,400; Naunau fakatekinikale (Technical Supplies) \$3,000; Ngaahi koloa faito'o (Medical Supplies) \$89,000; Totongi fakataha (Meeting Fees) \$3,000;

20 -- Me'angaue fakatekinikale (Technical Equipment) \$9,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
SubProgram 03 Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,928,670	1,942,929	1,877,887	1,942,929
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	42,686	43,000	33,817	41,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,903,266	7,364,200	2,444,108	5,309,250
Ngaahi Koloa (Assets) (20xx)	14,892	15,000	276,859	11,000
SubProgram Fakakatoa (Total)	4,889,514	9,365,129	4,632,672	7,304,179

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

10	--	Vahenga (Salaries) \$1,942,929;
13	--	Utu me'alele (Fuel) \$5,000; Totongi feleti (Freight) \$10,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$10,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$16,000;
14	--	Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Naunau fakatekinikale (Technical Supplies) \$24,000; Ngaahi koloa faito'o (Medical Supplies) \$441,965; Faito'o fakafalemahaki (Medical Drugs) \$2,000,000; Totongi sivi fakakemi (Laboratory Costs) \$60,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$11,000;

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

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$2,781,285;
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15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
SubProgram 04 Ngaahi Ngaue Kiliniki (Clinical Support Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	728,786	734,172	605,428	734,172
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	59,560	60,000	96,691	60,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	73,457	74,000	109,817	60,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	244,690	246,500	351,259	322,000
Ngaahi Koloa (Assets) (20xx)	14,393	14,500	11,120	14,500
SubProgram Fakakatoa (Total)	1,120,886	1,129,172	1,174,315	1,191,472

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

10	--	Vahenga (Salaries) \$734,172;
11	--	Totongi kaungae lau'aho (Wages) \$60,000;
13	--	Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$9,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$35,800; Ngaue fo (Laundry Services) \$16,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Me'atokoni (Rations & Diets) \$298,000; Naunau fakatekinikale (Technical Supplies) \$23,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$14,500;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Ngaahi Ngaue ki he Nifo (Dental Services)				
SubProgram 01	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	889,706	896,283	919,959	896,283
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,963	5,000	15,404	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	110,186	111,000	14,325	111,000
Ngaahi Koloa (Assets) (20xx)	1,489	1,500	1,428	1,500
SubProgram Fakakatoa (Total)	1,006,344	1,013,783	951,116	1,011,783

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

10	--	Vahenga (Salaries) \$896,283;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$3,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Ngaahi koloa faito'o (Medical Supplies) \$110,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$1,500;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Ngaue Fakaneesi (Nursing Services)				
SubProgram 01	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,771,765	5,814,434	5,616,619	6,014,434
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,963	5,000	13,127	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,985	1,999	2,144	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	271,818	142,700	186,243	142,500
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	993	1,000	0	1,000
Ngaahi Koloa (Assets) (20xx)	993	1,000	793	1,000
SubProgram Fakakatoa (Total)	6,052,517	5,966,133	5,818,926	6,165,934

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

10	--	Vahenga (Salaries) \$2,459,276;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,000;
13	--	Totongi feleti (Freight) \$1,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$3,000; Naunau faka'ofisi (Office Supplies) \$4,000; Teunga Ngaue (Uniforms) \$23,500; Totongi memipa (Subscription) \$91,000; Naunau fakatekinikale (Technical Supplies) \$10,000; Fakamole 'i he tanakitua'anga (Graduation Expenses) \$1,000;
15	--	Ngaahi tokoni (Subsidies) \$1,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$1,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10	--	Vahenga (Salaries) \$3,555,158;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
6 Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Health Planning & Information Services)				
SubProgram 01 Ngaahi Fakamatala ki he Mo'ui lelei mo e Palani (Health Information and Planning)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	339,324	341,833	307,284	341,833
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	993	1,000	492	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	115,664	60,000	59,374	109,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,017	4,500	48,018	610,720
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	18,700
Ngaahi Koloa (Assets) (20xx)	638,165	0	16,000	625,600
SubProgram Fakakatoa (Total)	1,103,163	407,333	431,168	1,707,153

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

10	--	Vahenga (Salaries) \$341,833;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1,000;
13	--	Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$60,000;
14	--	Naunau faka'ofisi (Office Supplies) \$3,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000;

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

13	--	Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$13,600; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$35,700;
14	--	Naunau faka'ofisi (Office Supplies) \$105,400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$20,400; Ako ngaue mo e konifelenisi (Training & Conferences) \$340,000; Ngaahi koloa faito'o (Medical Supplies) \$18,020; Faito'o fakafalemahaki (Medical Drugs) \$122,400;
15	--	Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$18,700;
20	--	Komipiuta Fo'ou (New Computers) \$30,600; Me'a Ngaue Fo'ou (New Equipment) \$102,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$68,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$425,000;

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**Potungaue Ako mo e Ako Ngaue
Ministry of Education & Training**

Minisita Fekau'aki (Responsible Minister):

Minisita Ako mo e Ako Ngaue (Minister of Education & Training)

Taumu'a (Purpose)

Ko hono tataki mo e fakalele 'a e fa'unga ako mo e ako ngaue ma'ae fonua. (Being responsible for the administration of the education system and to provide for all training needs of the country.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)
Polokalama (Program) 2	Pule'i Ngaue (Administration)
Polokalama (Program) 3	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)
Polokalama (Program) 4	Tafa'aki ki he Ngaahi Ako (Schools)
Polokalama (Program) 5	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

	Fakaangaanga 2010/11	'Esitimeti Kamata 2011/12	'Esitimeti Liliu 2011/12	'Esitimeti 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	26,011,642	23,193,626	24,907,691	25,724,617	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	202,649	205,859	269,794	305,859	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	321,983	286,887	587,142	518,785	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	249,589	227,396	605,837	337,396	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,843,426	9,029,839	7,355,274	12,238,264	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	11,708,368	10,181,430	8,671,485	12,736,430	
Ngaahi Koloa (Assets) (20xx)	2,807,017	278,523	503,897	10,446,032	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	47,144,674	43,403,561	42,901,120	62,307,383	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	26,677,140	23,871,932	27,303,375	22,507,784
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	5,202,845	4,595,310	4,595,310	9,929,457
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	6,471,429	5,521,429	2,997,029	15,607,729
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	8,793,260	9,414,890	8,005,406	14,262,413

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)					
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		490,944	433,617	327,920	433,617
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		2	2	0	2
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		35,098	35,287	42,228	31,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		8,898	7,859	16,200	7,859
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		102,884	341,966	674,142	223,234
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		0	0	34,701	0
Ngaahi Koloa (Assets) (20xx)		18,547	33,300	12,385	3,000
SubProgram Fakakatoa (Total)		656,373	852,031	1,107,576	698,712

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

- 10 -- Vahenga (Salaries) \$345,950; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$67,667; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$20,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
- 13 -- Utu me'alele (Fuel) \$3,001; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,857; Tauhi ngaahi fale mo e konga kekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$15,000; Vai (Water) \$7,143; Naunau faka'ofisi (Office Supplies) \$6,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,048; Ako ngaue mo e konifelenisi (Training & Conferences) \$11,756; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$14,861; Totongi fakataha (Meeting Fees) \$2,426;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$3,000;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$160,000;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Pule'i Ngaue (Administration)				
SubProgram 01	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	943,348	853,040	812,202	854,032
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	56,610	50,000	84,429	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	68,242	27,566	172,390	94,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,398	3,002	165,853	3,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,300,567	3,028,076	955,368	246,004
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1	1	1,879,930	1
Ngaahi Koloa (Assets) (20xx)	44,359	131,262	349,729	39,148
SubProgram Fakakatoa (Total)	2,416,526	4,092,947	4,419,900	1,286,188

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

- 10 -- Vahenga (Salaries) \$746,604; Ovataimi (Overtime) \$10,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$65,590; Vahenga le'ole'o (Acting Allowance) \$5,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$6,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$50,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
- 13 -- Utu me'alele (Fuel) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$500; 'Uhila (Electricity) \$57,142; Vai (Water) \$14,286; Naunau faka'ofisi (Office Supplies) \$20,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,048; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1; Katoanga fakafonua (National Celebration) \$5,000;
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contributions to Organisations) \$1;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$4,000;

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

10	--	Ovataimi (Overtime) \$20,838;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$62,000;
14	--	Naunau faka'ofisi (Office Supplies) \$10,287; Totongi ngaue'aki (Rental) \$2,940; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$80,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$35,148;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

12	--	Fanongonongo (Broadcasting) \$22,000;
14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$47,800;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
SubProgram 01 Tafa'aki ki he Fakalakalaka 'o e Silapa Ako (Curriculum Development Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,205,175	1,064,447	1,141,989	1,064,447
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	16,130	14,247	13,283	14,247
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	70,127	90,252	51,431	260,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,474	9,253	81,370	119,253
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,954,174	1,253,082	4,855,051	6,429,611
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,018,987	900,000	1,345,711	1,930,000
Ngaahi Koloa (Assets) (20xx)	29,669	19,281	11,118	209,203
SubProgram Fakakatoa (Total)	4,304,736	3,350,562	7,499,952	10,026,763

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

10	--	Vahenga (Salaries) \$957,108; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$107,339;
11	--	Totongi kaungaue lau'aho (Wages) \$14,247;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,750; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,450; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,220;
13	--	Utu me'alele (Fuel) \$4,500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,151; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,600; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,875; 'Uhila (Electricity) \$23,575; Vai (Water) \$6,900; Naunau faka'ofisi (Office Supplies) \$57,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$11,501; Totongi ngaue'aki (Rental) \$1,840; Paaki makehe (Specialised Printing) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$360,001;
15	--	Sikolasipi (Scholarships) \$1,200,000; Tokoni pa'anga (Grant) \$530,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$9,203;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$20,990; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$106,621; Fanongonongo (Broadcasting) \$56,971; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$60,000;
13	--	Fa'u Silapa (Curriculum Development) \$110,000;
14	--	Naunau faka'ofisi (Office Supplies) \$240,092; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$75,326; Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$5,600,000;
15	--	Sikolasipi (Scholarships) \$200,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$200,000;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
4 Tafa'aki ki he Ngaahi Ako (Schools)				
SubProgram 01 'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	20,670,921	18,257,183	19,554,295	20,787,182
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1	1	0	100,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	94,647	79,940	250,296	79,940
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	87,813	77,559	227,594	77,559
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	110,267	88,820	78,628	88,820
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	4,998,120	3,610,000	2,599,664	5,135,000
Ngaahi Koloa (Assets) (20xx)	1,459,455	10,800	17,905	10,800
SubProgram Fakakatoa (Total)	27,421,223	22,124,303	22,728,382	26,279,302

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

10	--	Vahenga (Salaries) \$9,064,980; Ovataimi (Overtime) \$60,384; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,075,359; Vahenga le'ole'o (Acting Allowance) \$9,000; Me'a'ofa fakafeitu'u (Location Allowance) \$48,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
11	--	Totongi kaungaue lau'aho (Wages) \$1;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$16,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$11,340; Fanongonongo (Broadcasting) \$50,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,800;
13	--	Utu me'alele (Fuel) \$20,712; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$11,113; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$21,200; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$16,170; Totongi kekelele (Land Compensation) \$8,364;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,200; 'Uhila (Electricity) \$34,800; Vai (Water) \$7,920; Naunau faka'ofisi (Office Supplies) \$16,900; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$18,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000;
15	--	Ngaahi tokoni (Subsidies) \$2,400,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$10,800;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10	--	Vahenga (Salaries) \$9,529,457;
11	--	Kau ngaue aleapau (Contract Labour) \$100,000;
15	--	Ngaahi tokoni (Subsidies) \$2,735,000;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Tafa'aki ki he Ngaahi Ako (Schools)				
SubProgram 02 Ngaahi Ako Kolisi (Secondary Schools)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	620,916	548,411	1,136,904	548,411
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6	6	0	6
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,286	18,802	21,667	18,802
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	89,646	79,180	52,028	79,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	218,854	193,300	305,886	193,300
Ngaahi Koloa (Assets) (20xx)	1,147,938	52,879	64,952	10,152,879
SubProgram Fakakatoa (Total)	2,098,646	892,578	1,581,437	10,992,578

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

10	--	Vahenga (Salaries) \$502,811; Me'a'ofa fakafeitu'u (Location Allowance) \$45,600;
11	--	Totongi kaungaue lau'aho (Wages) \$6;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$17,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,800;
13	--	Utu me'alele (Fuel) \$31,200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,700; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$20,280; Fakamole ki he faama mo e ngoue (Farm & Agricultural Expenses) \$12,000;
14	--	'Uhila (Electricity) \$77,700; Vai (Water) \$42,700; Naunau faka'ofisi (Office Supplies) \$18,400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$25,500; Totongi ngaue'aki (Rental) \$10,000; Me'atokoni (Rations & Diets) \$19,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$52,879;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$100,000;
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Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

20	--	Langa 'o ha fale fo'ou (New Building or Plant) \$10,000,000;
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16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)				
SubProgram 01 'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,080,338	2,036,928	1,934,381	2,036,928
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	129,900	141,603	172,082	141,603
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,584	35,040	49,131	35,040
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	49,360	50,543	62,792	50,543
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,156,679	4,124,595	486,199	5,057,295
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	5,691,260	5,671,429	2,811,479	5,671,429
Ngaahi Koloa (Assets) (20xx)	107,049	31,002	47,808	31,002
SubProgram Fakakatoa (Total)	10,247,171	12,091,140	5,563,872	13,023,840

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

- 10 -- Vahenga (Salaries) \$2,036,928;
- 11 -- Totongi kaungaue lau'aho (Wages) \$131,603; Kau ngaue aleapau (Contract Labour) \$10,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$28,840; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,700;
- 13 -- Utu me'alele (Fuel) \$11,540; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$16,502; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$5,001; Totongi kelekele (Land Compensation) \$15,500;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; 'Uhila (Electricity) \$44,500; Vai (Water) \$15,500; Naunau faka'ofisi (Office Supplies) \$15,712; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$7,500; Teunga Ngaue (Uniforms) \$1,500; Totongi ngaue'aki (Rental) \$2,000; Totongi faiako (Lecture Fees) \$160,882; Fakamole 'i he tanakitu'unga (Graduation Expenses) \$7,000; Ako ngaue (Vocational Training) \$150,000;
- 15 -- Me'a'ofa ma'ae fanauako (Student Allowances) \$150,000;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1,002; Me'angaue fakatekinikale (Technical Equipment) \$30,000;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$150,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$4,486,200;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$16,500;
- 15 -- Sikolasipi (Scholarships) \$5,521,429;

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**Potungaue Ngaahi Ngaue Fakalotofonua
Ministry of Internal Affairs**

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaahi Ngaue Fakalotofonua (Minister of Internal affairs)

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 fakalalaka '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 opportunities to all the women and youths of Tonga in relation to Youth Development, Sports and the preservation and maintenance of the Tongan culture, values and artefacts.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)
Polokalama (Program) 2	Tukufakaholo mo e Fakalalaka 'a e To'utupu (Culture and Youth Development)
Polokalama (Program) 3	Fakalalaka 'o e Sipoti (Sport Development)
Polokalama (Program) 4	Kakai Fefine (Women's Affairs)
Polokalama (Program) 5	Ngaahi Ngaue ki he Ma'u Ngaue (Employment Services Centre)
Polokalama (Program) 6	'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)
Polokalama (Program) 7	'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)
Polokalama (Program) 8	Fakalalaka ki he Ngaahi Kolo (Community Development)

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,592,605	2,263,639	1,902,681	2,935,553	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	53,350	58,263	17,667	74,063	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	144,704	152,871	529,571	215,929	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	80,221	72,847	120,574	183,834	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,532,423	483,308	1,387,877	1,044,669	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	287,627	341,001	464,038	467,397	
Ngaahi Koloa (Assets) (20xx)	288,822	72,271	240,696	70,271	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	5,979,752	3,444,200	4,663,104	4,991,717	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,658,510	3,179,757	3,022,316	4,944,927
Pa'anga Tokoni Fakakolo(Local Community)	Cash	500	0	0	0
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	289,134	200,000	200,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	2,513	19,881	19,881	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,029,095	44,562	1,420,907	46,790

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)					
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		75,614	92,000	93,399	92,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		3,156	3,840	9,897	13,840
Ngaahi Koloa (Assets) (20xx)		5,753	7,000	6,277	7,000
SubProgram Fakakatoa (Total)		84,523	102,840	109,573	112,840

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

- 10 -- Vahenga (Salaries) \$80,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,840; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$11,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$7,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)					
SubProgram 02 'Ofisi 'o e Talekita (Office of the Director)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		44,710	54,400	92,704	54,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		1,644	2,000	2,850	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,055	2,500	3,644	2,500
SubProgram Fakakatoa (Total)		48,409	58,900	99,198	58,900

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

- 10 -- Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$6,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,000; Naunau faka'ofisi (Office Supplies) \$1,500;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)					
SubProgram 03 Polokalama ki he Pule'i Ngaue (Program administration)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		266,777	324,591	310,524	229,239
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		12,328	15,000	8,743	65,300
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		48,624	59,161	72,592	59,161
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		20,237	24,622	33,373	24,622
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		418,484	26,102	71,162	25,702
Ngaahi Koloa (Assets) (20xx)		2	2	0	2
SubProgram Fakakatoa (Total)		766,452	449,478	496,394	404,026

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

- 10 -- Vahenga (Salaries) \$156,515; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$67,668; Vahenga le'ole'o (Acting Allowance) \$5,056;
- 11 -- Totongi kaungaue lau'aho (Wages) \$65,299; Kau ngaue aleapau (Contract Labour) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$7,001; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$22,160;
- 13 -- Utu me'alele (Fuel) \$9,820; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,800; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$9,001; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$17,000; Vai (Water) \$2,200; Naunau faka'ofisi (Office Supplies) \$6,500; Fekumi (Research) \$1; Totongi ngaue aleapau (Contract Service) \$1;
- 20 -- Komipiuta Fo'ou (New Computers) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)					
SubProgram 04 Tafa'aki ki he Pule'i Fakangaue 'o e Ngaahi Va'a ki Motu (Outer Island Office Administration)					
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		4,110	5,000	826	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		2,511	3,055	3,237	3,055
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		10,555	12,845	405	12,845
SubProgram Fakakatoa (Total)		17,176	20,900	4,468	20,900

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

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000;
- 13 -- Utu me'alele (Fuel) \$2,355; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$700;
- 14 -- 'Uhila (Electricity) \$3,000; Vai (Water) \$600; Naunau faka'ofisi (Office Supplies) \$1,200; Totongi ngaue'aki (Rental) \$8,045;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Tukufakaholo mo e Fakalalaka 'a e To'utupu (Culture and Youth Development)					
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		55,093	67,032	66,600	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		5,049	3,900	236,636	7,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,401,603	6,000	977,200	43,000
Ngaahi Koloa (Assets) (20xx)		206,806	0	168,239	0
SubProgram Fakakatoa (Total)		1,668,550	76,932	1,448,675	50,742

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,742; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Totongi ngaue'aki (Rental) \$42,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Tukufakaholo mo e Fakalalakala 'a e To'utupu (Culture and Youth Development)				
SubProgram 02 Polokalama Fakalalakala 'a e To'utupu (Youth development program)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,219	10,000	17,590	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	12,845	15,629	8,331	15,629
SubProgram Fakakatoa (Total)	21,064	25,629	25,921	25,629

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

- 13 -- Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural & Youth Services) \$10,000;
 14 -- Polokalama Fakalalakala ngaahi kolo (Community Development Programs) \$15,629;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Tukufakaholo mo e Fakalalakala 'a e To'utupu (Culture and Youth Development)				
SubProgram 03 Tukufakaholo (Culture)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	240,202	212,154	0	208,517
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,738	8,601	10,485	13,601
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6	6	4,190	10,693
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	38,431	33,943	38,662	55,943
SubProgram Fakakatoa (Total)	288,377	254,704	53,337	288,754

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

10	--	Vahenga (Salaries) \$189,561; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$18,956;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$7,600;
13	--	Utu me'alele (Fuel) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$10,689;
14	--	'Uhila (Electricity) \$5,750; Vai (Water) \$7,145; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,048; Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000; Katoanga fakafonua (National Celebration) \$15,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalaka 'o e Sipoti (Sport Development)				
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	122,464	149,003	132,774	128,242
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	28,355	34,500	2,175	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,328	15,000	137,350	15,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,088	2,540	5,481	2,540
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	25,314	30,799	944	30,899
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	500	0	0	0
Ngaahi Koloa (Assets) (20xx)	21,376	0	0	0
SubProgram Fakakatoa (Total)	212,425	231,842	278,724	176,681

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

10	--	Vahenga (Salaries) \$128,242;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000;
13	--	Utu me'alele (Fuel) \$2,540;
14	--	Naunau faka'ofisi (Office Supplies) \$899; Malu'i (Insurance) \$30,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalalaka 'o e Sipoti (Sport Development)					
SubProgram 02 Fakalalalaka 'o e Sipoti (Sports development)					
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		3,302	4,018	0	4,018
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		106,846	130,000	165,427	201,804
SubProgram Fakakatoa (Total)		110,148	134,018	165,427	205,822

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$4,018;
 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$201,804;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalalaka 'o e Sipoti (Sport Development)					
SubProgram 03 Tafa'aki 'o e Sipoti 'a Tonga (Tonga Institute of Sports)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		73,970	90,000	28,482	43,029
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		123,698	150,505	177,527	150,005
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		164,378	200,000	291,111	123,000
Ngaahi Koloa (Assets) (20xx)		49,313	60,000	60,790	60,000
SubProgram Fakakatoa (Total)		411,359	500,505	557,910	376,034

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

- 10 -- Vahenga (Salaries) \$43,029;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$60,000; Polokalama Fakalalalaka ngaahi kolo (Community Development Programs) \$90,005;
 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$123,000;
 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$60,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Kakai Fefine (Women's Affairs)				
SubProgram 01 Kakai Fefine (Women's Affairs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	173,680	153,399	238,825	145,003
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,982	26,368	10,099	24,066
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4	4	8,353	20,004
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	48,856	83,318	37,911	103,065
Ngaahi Koloa (Assets) (20xx)	4,529	4,000	4,542	2,000
SubProgram Fakakatoa (Total)	244,051	267,089	299,730	294,138

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

- 10 -- Vahenga (Salaries) \$131,821; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$13,182;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,803; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,327;
- 13 -- Utu me'alele (Fuel) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$20,001;
- 14 -- 'Uhila (Electricity) \$10,000; Vai (Water) \$7,143; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,048; Totongi ngaue'aki (Rental) \$28,267; Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000; Totongi fakataha (Meeting Fees) \$1,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,000;

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

- 12 -- Fanongonongo (Broadcasting) \$11,936;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$28,607;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Ngaahi Ngaue ki he Ma'u Ngaue (Employment Services Centre)				
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	106,177	129,186	97,934	235,050
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,644	2,000	3,245	22,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	59,965	78,910	25,419	237,872
Ngaahi Koloa (Assets) (20xx)	1,042	1,268	848	1,268
SubProgram Fakakatoa (Total)	168,828	211,364	127,446	496,190

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

- 10 -- Vahenga (Salaries) \$235,050;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,960; Ako ngaue mo e konifelenisi (Training & Conferences) \$68,665; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$160,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1,268;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$6,247;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 '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)	108,426	75,001	55,000	105,945
SubProgram Fakakatoa (Total)	108,426	75,001	55,000	105,945

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

10 -- Vahenga (Salaries) \$55,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$50,945;

17 Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)					
SubProgram 02 Pule'i Ngaue mo e 'Akauni (Administration and Accounts Section)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		267,124	184,776	122,559	156,455
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		9,776	6,763	6,263	6,763
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		26,315	18,203	22,481	18,104
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		29,809	20,620	34,138	20,620
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		19,444	13,449	7,932	12,249
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		1	1	0	1
Ngaahi Koloa (Assets) (20xx)		1	1	0	1
SubProgram Fakakatoa (Total)		352,470	243,814	193,373	214,194

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

- 10 -- Vahenga (Salaries) \$135,413; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$19,041; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1; Kau ngaue fakataimi (Temporary Staff) \$6,762;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$8,000; Totongi fakameili (Postal Charges) \$2; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$101;
- 13 -- Utu me'alele (Fuel) \$12,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$294; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$3,291; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$3,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,035;
- 14 -- 'Uhila (Electricity) \$701; Vai (Water) \$646; Naunau faka'ofisi (Office Supplies) \$600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$801; Totongi ngaue'aki (Rental) \$3,001; Me'atokoni (Rations & Diets) \$500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$6,000;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)				
SubProgram 03 Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	322,652	223,185	218,419	219,888
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,891	2,000	0	3,973
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	8,674	6,000	0	6,000
SubProgram Fakakatoa (Total)	334,217	231,185	218,419	229,861

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

- 10 -- Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$219,888;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$3,973;
 15 -- Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$6,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)				
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	115,653	80,000	52,735	109,116
SubProgram Fakakatoa (Total)	115,653	80,000	52,735	109,116

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

- 10 -- Vahenga (Salaries) \$55,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$54,116;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)				
SubProgram 02 Pule'i Ngaue mo e 'Akauni (Administration and Accounts)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	186,444	128,968	97,251	112,321
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,891	2,000	486	2,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	18,270	12,638	33,007	12,638
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,347	12,000	14,212	62,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,118	19,450	13,913	20,450
SubProgram Fakakatoa (Total)	253,070	175,056	158,869	209,410

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

- 10 -- Vahenga (Salaries) \$93,474; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$14,847; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,437; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000; Totongi fakameili (Postal Charges) \$200; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000;
- 13 -- Utu me'alele (Fuel) \$7,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,500; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$52,000;
- 14 -- 'Uhila (Electricity) \$7,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Teunga Ngaue (Uniforms) \$450; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$8,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)				
SubProgram 03 Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	433,619	299,944	295,475	286,474
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	7,228	5,000	7,500	5,000
SubProgram Fakakatoa (Total)	440,847	304,944	302,975	291,474

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

- 10 -- Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$286,474;
 15 -- Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$5,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
8 Fakalalaka ki he Ngaahi Kolo (Community Development)				
SubProgram 01 Komiti Fakalalaka (Development Committee)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	333,707	0	14,931	80,000
SubProgram Fakakatoa (Total)	333,707	0	14,931	80,000

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

- 14 -- Komiti Fakalalaka (Development Committee) \$80,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
8 Fakalalaka ki he Ngaahi Kolo (Community Development)				
SubProgram 02 Fangaue'aki mo e Komiunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	809,873
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	36,617
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	30,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	232,679
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	131,592
SubProgram Fakakatoa (Total)	0	0	0	1,241,061

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

- 10 -- Vahenga (Salaries) \$127,432; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$12,744; Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$660,197; Vahenga le'ole'o (Acting Allowance) \$9,501;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$16,517; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000;
- 13 -- Utu me'alele (Fuel) \$6,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$4,800; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$3,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$16,500;
- 14 -- 'Uhila (Electricity) \$3,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$9,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000; Totongi ngaue'aki (Rental) \$51,074; Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$150,000; Paaki makehe (Specialised Printing) \$605; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$10,000;
- 15 -- Ngaahi tokoni (Subsidies) \$30,000; Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$101,592;

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

18 **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)

Fokotu'utu'u fale'i fakangoue, Vaotā mo e Toutai pea mo hono mapule'i lelei 'etau koloa kuo tuku mai ki he Potungae. 'Oku kau ki ai 'a e sevesi 'i he fale'i fakangoue, fekumi, kolonitini, tokangaekina fangamanu, vaotātā, toutai pea mo hono tokanga'i fakalukufua 'o e fakahoko fatongia 'a e Potungae. (Agriculture, Forestry and Fisheries policy advice and administration of the resources entrusted to the Ministry. It includes services on agricultural extension & information, research, quarantine & biosecurity, livestock, forestry, fisheries and the overall corporate services of the Ministry.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

- | | |
|------------------------|--|
| Polokalama (Program) 1 | Pule'i mo e Fale'i (Leadership and Policy Direction) |
| Polokalama (Program) 2 | Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development) |
| Polokalama (Program) 3 | Fakalalaka ki he Toutai (Fisheries Development) |

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

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	4,753,609	4,926,203	4,936,574	5,331,512	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	159,602	114,000	76,274	193,009	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	233,238	371,124	186,612	397,425	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	361,122	297,015	292,247	535,820	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,712,087	3,531,855	512,300	2,579,664	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1	1	0	65,001	
Ngaahi Koloa (Assets) (20xx)	4,472,071	274,812	47,727	464,531	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	11,691,730	9,515,010	6,051,734	9,566,962	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,204,147	5,369,919	5,397,674	7,469,919
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	581,476	600,000	600,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	550,896	1,998,948	406	1,471,947
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	5,355,211	1,546,143	53,654	625,096

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 01	Pule'i mo e Fale'i (Leadership and Direction)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	263,772	272,175	199,398	272,258
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	11,630	12,000	2,741	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,562	33,600	39,571	62,791
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,846	5,000	761	13,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	22,095	22,800	11,238	20,319
SubProgram Fakakatoa (Total)	334,905	345,575	253,709	381,018

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

- 10 -- Vahenga (Salaries) \$234,458; Vahenga le'ole'o (Acting Allowance) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$27,800;
- 11 -- Totongi kaungae lau'aho (Wages) \$12,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$11,591; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,200;
- 13 -- Utu me'alele (Fuel) \$13,650;
- 14 -- 'Uhila (Electricity) \$819; Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,000; Naunau fakakomipiuta (Computer Supplies) \$1,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 02 Pule'i Fakangaue, Kau Ngaue & Fakalalakaka 'o e Ako (Administration, Human Resource & Training Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	784,552	809,546	756,754	594,271
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,726	23,450	17,367	20,590
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,238	8,500	13,280	36,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,201	29,100	20,337	37,700
Ngaahi Koloa (Assets) (20xx)	4,846	5,000	0	10,000
SubProgram Fakakatoa (Total)	848,563	875,596	807,738	698,741

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

- 10 -- Vahenga (Salaries) \$142,794; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$451,476;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,640; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,200; Totongi fakameili (Postal Charges) \$250; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
- 13 -- Utu me'alele (Fuel) \$4,680; Totongi feleti (Freight) \$1,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$10,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$10,000;
- 14 -- 'Uhila (Electricity) \$1,200; Vai (Water) \$10,000; Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Laiseni (Licences) \$5,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$10,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 03	Ngaahi Ngaue Fakapa'anga (Financial Support Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	123,090	127,012	124,523	190,666
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	10,539
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,233	5,400	5,712	5,505
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	65,417	67,500	56,476	51,775
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,038	8,294	10,639	2,801
Ngaahi Koloa (Assets) (20xx)	3,876	4,000	0	6,300
SubProgram Fakakatoa (Total)	205,654	212,206	197,350	267,586

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

- 10 -- Vahenga (Salaries) \$190,666;
- 11 -- Kau ngaue aleapau (Contract Labour) \$10,539;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,995; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$710; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$800;
- 13 -- Utu me'alele (Fuel) \$8,825; Totongi feleti (Freight) \$240; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$400; Totongi kekelele (Land Compensation) \$42,310;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,800; Teunga Ngaue (Uniforms) \$1;
- 20 -- Komipiuta Fo'ou (New Computers) \$6,300;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 04 Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	116,836	175,154	99,981	151,946
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	21,640
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	30,043	207,524	11,916	27,268
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,568	14,000	7,187	5,819
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,682	434,404	0	362,725
Ngaahi Koloa (Assets) (20xx)	0	233,494	0	83,141
SubProgram Fakakatoa (Total)	165,129	1,064,576	119,084	652,539

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

- 10 -- Vahenga (Salaries) \$150,386; Ovataimi (Overtime) \$1,560;
- 11 -- Totongi kaungaue lau'aho (Wages) \$5,000; Kau ngaue aleapau (Contract Labour) \$16,640;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$23,182; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,730; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,356;
- 13 -- Utu me'alele (Fuel) \$3,669; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,150;
- 14 -- Naunau faka'ofisi (Office Supplies) \$400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,825; Ako ngaue mo e konifelenisi (Training & Conferences) \$6,500;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$350,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$83,141;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 05	Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	53,280	54,977	54,886	41,676
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	11,145	11,500	14,619	30,731
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	485	500	378	23,360
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,537	15,000	8,774	25,000
SubProgram Fakakatoa (Total)	79,447	81,977	78,657	120,767

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

- 10 -- Vahenga (Salaries) \$41,676;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$15,231; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$15,000;
- 13 -- Utu me'alele (Fuel) \$360; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$23,000;
- 14 -- 'Uhila (Electricity) \$10,000; Naunau fakakomipiuta (Computer Supplies) \$15,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 01	Fakalahi 'o e Hu Koloa ki Muli, Malu 'o e Me'atokoni mo e Fakalalakaka 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	685,080	706,905	687,479	875,653
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	46,033	47,500	39,655	48,940
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,105	17,650	18,415	75,697
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	56,695	58,500	102,354	84,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	22,734	523,452	22,587	117,050
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	50,000
Ngaahi Koloa (Assets) (20xx)	5,427	5,600	15,409	2,200
SubProgram Fakakatoa (Total)	833,074	1,359,607	885,899	1,253,720

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

- 10 -- Vahenga (Salaries) \$871,653; Ovataimi (Overtime) \$4,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$47,500; Kau ngaue fakataimi (Temporary Staff) \$1,440;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$22,479; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$40,000; Totongi fakameili (Postal Charges) \$1,000; Fanongonongo (Broadcasting) \$2,050; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$9,168;
- 13 -- Utu me'alele (Fuel) \$40,280; Totongi feleti (Freight) \$1,200; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$6,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$21,200; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$8,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,000; 'Uhila (Electricity) \$35,500; Vai (Water) \$2,800; Naunau faka'ofisi (Office Supplies) \$4,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,450; Totongi ngaue'aki (Rental) \$50,100; Me'atokoni (Rations & Diets) \$1,300; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,600; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000; Laiseni (Licences) \$1,700; Naunau fakangaue (Agricultural Supplies) \$8,100;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$50,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,200;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 02 Fakalalakaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	368,485	380,224	373,508	479,089
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,815	6,000	0	13,890
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	7,155
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,722	9,000	5,411	6,615
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	23,259	24,000	5,051	52,827
Ngaahi Koloa (Assets) (20xx)	2	10,002	4,245	292,223
SubProgram Fakakatoa (Total)	406,283	429,226	388,215	851,799

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

- 10 -- Vahenga (Salaries) \$479,089;
- 11 -- Totongi kaungae lau'aho (Wages) \$3,500; Kau ngaue fakataimi (Temporary Staff) \$10,390;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,655; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$4,500;
- 13 -- Utu me'alele (Fuel) \$6,615;
- 14 -- 'Uhila (Electricity) \$18,408; Naunau faka'ofisi (Office Supplies) \$450; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$470; Fekumi (Research) \$20,000; Naunau fakangoue (Agricultural Supplies) \$13,499;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$10,000; Me'a Ngaue Fo'ou (New Equipment) \$20,000; Me'angaue fakatekinikale (Technical Equipment) \$69,223;

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

20 -- Me'angaue fakatekinikale (Technical Equipment) \$50,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

20 -- Me'angaue fakatekinikale (Technical Equipment) \$143,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 03 Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	450,292	464,638	580,192	434,153
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,168	4,300	1,825	5,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,052	9,340	6,448	18,310
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	512,402	2,008,652	14,335	1,331,527
Ngaahi Koloa (Assets) (20xx)	0	0	17,162	0
SubProgram Fakakatoa (Total)	975,914	2,486,930	619,962	1,789,090

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

10 -- Vahenga (Salaries) \$434,153;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,700; Fanongonongo (Broadcasting) \$350; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,250;

13 -- Utu me'alele (Fuel) \$10,810; Totongi feleti (Freight) \$4,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,500;

14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,545; 'Uhila (Electricity) \$1,375; Vai (Water) \$1,560; Naunau faka'ofisi (Office Supplies) \$1,300; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,300; Totongi ngaue'aki (Rental) \$2,400; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,100; Laiseni (Licences) \$500; Ngaahi koloa faito'o (Medical Supplies) \$16,000; Naunau fakangoue (Agricultural Supplies) \$3,500;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Fekumi (Research) \$315,600; Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$983,347;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 04 Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	456,065	470,595	696,823	516,915
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	18,428
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,692	10,000	10,598	23,315
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	194,905	201,113	148,520	190,710
Ngaahi Koloa (Assets) (20xx)	0	0	3,376	3,240
SubProgram Fakakatoa (Total)	660,662	681,708	859,317	752,608

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

- 10 -- Vahenga (Salaries) \$496,914; Ovataimi (Overtime) \$20,001;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Fanongonongo (Broadcasting) \$5,400; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$6,528;
- 13 -- Utu me'alele (Fuel) \$18,885; Totongi feleti (Freight) \$1,450; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,320; Tauhi ngaahi fale mo e kongalelekele (Maintenance of Buildings & Compounds) \$660;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$16,000; 'Uhila (Electricity) \$92,400; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$23,500; Teunga Ngaue (Uniforms) \$8,170; Totongi ngaue'aki (Rental) \$38,640; Naunau fakangoue (Agricultural Supplies) \$10,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$3,240;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakalalakala ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 05 Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	85,676	88,406	72,392	50,712
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	970	1,000	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	969	1,000	798	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	18,386	18,972	17,680	17,672
Ngaahi Koloa (Assets) (20xx)	1,454	1,500	0	0
SubProgram Fakakatoa (Total)	107,455	110,878	90,870	68,384

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

- 10 -- Vahenga (Salaries) \$50,712;
 14 -- 'Uhila (Electricity) \$7,672; Fekumi (Research) \$10,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakalalakala ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 06 Fakalalakala 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	414,598	427,808	427,676	432,658
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	42,643	44,000	33,878	74,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,843	9,800	13,075	29,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,313	12,700	14,865	27,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	66,992	34,703	24,715	96,000
Ngaahi Koloa (Assets) (20xx)	7,172	7,400	7,535	24,611
SubProgram Fakakatoa (Total)	553,561	536,411	521,744	683,569

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

- 10 -- Vahenga (Salaries) \$418,690; Me'a'ofa fakafeitu'u (Location Allowance) \$13,968;
- 11 -- Totongi kaungaue lau'aho (Wages) \$22,000; Kau ngaue fakataimi (Temporary Staff) \$52,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$16,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,300; Totongi fakameili (Postal Charges) \$500; Fanongonongo (Broadcasting) \$2,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$4,000;
- 13 -- Utu me'alele (Fuel) \$16,000; Totongi feleti (Freight) \$5,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,000;
- 14 -- 'Uhila (Electricity) \$18,000; Vai (Water) \$2,300; Naunau faka'ofisi (Office Supplies) \$2,400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Fekumi (Research) \$3,200; Laiseni (Licences) \$1,100; Naunau fakakomipiuta (Computer Supplies) \$3,000; Naunau fakangoue (Agricultural Supplies) \$20,000;
- 20 -- Komipiuta Fo'ou (New Computers) \$1,500; Me'angaue fakatekinikale (Technical Equipment) \$23,111;

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

- 14 -- Teunga Ngaue (Uniforms) \$15000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Fekumi (Research) \$30000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 01	Pule'i Ngaue (Administration Services & Outer Islands)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	373,377	385,273	388,670	358,817
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,343	14,800	13,007	23,860
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,208	9,501	8,431	43,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	33,914	48,000	19,261	53,550
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1	1	0	15,001
Ngaahi Koloa (Assets) (20xx)	0	0	0	8,000
SubProgram Fakakatoa (Total)	430,843	457,575	429,369	502,228

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

- 10 -- Vahenga (Salaries) \$304,197; Ovataimi (Overtime) \$11,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$30,420; Vahenga le'ole'o (Acting Allowance) \$11,000; Me'a'ofa fakafeitu'u (Location Allowance) \$2,200;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$14,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$7,300; Totongi fakameili (Postal Charges) \$1,060;
- 13 -- Utu me'alele (Fuel) \$7,500; Totongi feleti (Freight) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$4,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$4,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$4,500; Faka'ali'ali koloa mo e ngoue (Trade & Agricultural Show) \$15,000;
- 14 -- 'Uhila (Electricity) \$6,500; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$3,600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,450; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,500; Malu'i mo tokanga'i (Enforcement & Surveillance) \$4,000;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$15,001;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$8,000;

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

- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$26,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 02 Va'a patiseti mo e ngaue fakapa'anga (Budget & Finance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	189,568	195,607	160,801	80,085
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	15,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,144	11,500	11,102	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,906	4,030	6,224	23,200
SubProgram Fakakatoa (Total)	204,618	211,137	178,127	124,785

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

- 10 -- Vahenga (Salaries) \$66,441; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,644; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$12,000;
- 13 -- Utu me'alele (Fuel) \$3,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000;
- 14 -- 'Uhila (Electricity) \$10,000; Vai (Water) \$6,000; Naunau faka'ofisi (Office Supplies) \$2,200; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 03	Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisinia (Assets and Engineering Section)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	139,580	190,609	146,875	115,159
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,423	2,500	0	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,792	9,500	13,273	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	34,404	38,374	12,307	59,874
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	58,792	85,084	97,006	49,683
Ngaahi Koloa (Assets) (20xx)	28,512	7,816	0	7,816
SubProgram Fakakatoa (Total)	274,502	333,883	269,461	240,532

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

- 10 -- Vahenga (Salaries) \$60,973; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,604; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$4,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$4,000;
- 13 -- Utu me'alele (Fuel) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$22,000; Tauhi ngaahi me'angae makehe (Maintenance of Specialised Equipment) \$10,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$15,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Laiseni (Licences) \$3,000;

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

- 10 -- Ovataimi (Overtime) \$46,582;
- 13 -- Utu me'alele (Fuel) \$2,275; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$10; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$354; Tauhi ngaahi me'angae makehe (Maintenance of Specialised Equipment) \$235;
- 14 -- 'Uhila (Electricity) \$1,405; Naunau faka'ofisi (Office Supplies) \$500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$49; Ako ngaue mo e konifelenisi (Training & Conferences) \$40,091; Fekumi (Research) \$1,491; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$147;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$1,594; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$100; Komipiuta Fo'ou (New Computers) \$881; Me'angae fakatekinikale (Technical Equipment) \$5,241;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 04 Va'a 'Ikonomika (Economic Section)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	151,912	76,725	72,889	32,219
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	49,120	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,715	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	80,900	5,000	3,518	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	690,764	65,500	99,206	2,500
Ngaahi Koloa (Assets) (20xx)	4,420,783	0	0	0
SubProgram Fakakatoa (Total)	5,436,194	147,225	175,613	35,719

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

- 10 -- Vahenga (Salaries) \$20,199; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,020; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 13 -- Utu me'alele (Fuel) \$1,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 05 Ngaahi Fakamatala, Fetu'utaki mo e Tekinolosia Fakakomipiuta (Information and Computer Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	52,477	54,148	47,328	80,553
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	28,686	29,600	28,442	28,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,519	2,600	2,625	25,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,220	7,451	5,531	12,500
Ngaahi Koloa (Assets) (20xx)	0	0	0	2,000
SubProgram Fakakatoa (Total)	90,902	93,799	83,926	148,053

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

- 10 -- Vahenga (Salaries) \$61,594; Ovataimi (Overtime) \$6,800; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,159; Vahenga le'ole'o (Acting Allowance) \$6,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000; Fanongonongo (Broadcasting) \$10,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$12,000;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$25,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Totongi memipa (Subscription) \$1,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Naunau fakakomipiuta (Computer Supplies) \$2,500;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 06 Monitoa, Pule'i mo Muimui'i 'a e Toutai (Monitoring and Surveillance + Enforcement)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	44,969	46,402	46,399	288,566
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1,938	2,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,907	3,000	9,390	22,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	32,950	34,000	35,708	20,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,260	1,300	1,196	38,000
SubProgram Fakakatoa (Total)	84,024	86,702	92,693	369,066

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

- 10 -- Vahenga (Salaries) \$211,423; Ovataimi (Overtime) \$45,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$21,143; Vahenga le'ole'o (Acting Allowance) \$11,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,500; Fanongonongo (Broadcasting) \$6,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$15,000;
- 13 -- Utu me'alele (Fuel) \$17,500; Totongi feleti (Freight) \$2,500;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$8,500; Totongi memipa (Subscription) \$25,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000; Naunau fakakomipiuta (Computer Supplies) \$2,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 07 Fakalalaka'i Toutai Loloto (Offshore Resource and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	73,115
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	4,000
SubProgram Fakakatoa (Total)	0	0	0	91,115

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

- 10 -- Vahenga (Salaries) \$61,014; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,101; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$8,000;
- 13 -- Utu me'alele (Fuel) \$6,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500; Naunau fakatekinikale (Technical Supplies) \$2,500;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 08	Maketi Ika Tu'imatamoana (Tu'imatamoana Fish Market)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	36,387
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	44,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	62,800
Ngaahi Koloa (Assets) (20xx)	0	0	0	20,000
SubProgram Fakakatoa (Total)	0	0	0	166,187

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

- 10 -- Vahenga (Salaries) \$29,443; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,944; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
- 13 -- Utu me'alele (Fuel) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$15,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$12,000;
- 14 -- 'Uhila (Electricity) \$50,000; Vai (Water) \$4,800; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$5,000; Naunau fakatekinikale (Technical Supplies) \$2,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$15,000; Me'a Ngaue Fo'ou (New Equipment) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 09 Fakalalakaka mo Pule'i Ngaahi Komuiniti (Community Development and Advisory Section)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	69,998
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	7,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	5,100
SubProgram Fakakatoa (Total)	0	0	0	85,840

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

- 10 -- Vahenga (Salaries) \$56,816; Ovataimi (Overtime) \$3,000; Ngaahi me'a'ofa kehe (Other Allowances) \$1,500; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$5,682; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,000;
- 13 -- Utu me'alele (Fuel) \$6,742; Totongi feleti (Freight) \$1,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,200;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 10 Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	121,985
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	32,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	71,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	5,000
SubProgram Fakakatoa (Total)	0	0	0	239,985

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

- 10 -- Vahenga (Salaries) \$105,441; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$10,544; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000;
- 13 -- Utu me'alele (Fuel) \$12,000; Totongi feleti (Freight) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$10,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$5,000;
- 14 -- 'Uhila (Electricity) \$50,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Teunga Ngaue (Uniforms) \$3,000; Fekumi (Research) \$10,000; Ngaahi koloa faito'o (Medical Supplies) \$2,000; Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$2,000; Totongi sivi fakakemi (Laboratory Costs) \$2,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 11 Va'a Pule'i mo Palani 'o e Toutai (Fisheries Management & Planning)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	34,631
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	3,000
SubProgram Fakakatoa (Total)	0	0	0	43,631

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

- 10 -- Vahenga (Salaries) \$26,028; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,603; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000;
- 13 -- Utu me'alele (Fuel) \$1,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000;

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**Potungaue Ngaahi Ngaue Lalahi
Ministry of Infrastructure**

19

Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaahi Ngaue Lalahi (Minister of Infrastructure)

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. Ko e fale'i fakangaue mo hono pule'i 'a e ngaahi me'angaue fefolau'aki 'i tahi, 'uta mo e 'ea. (Administration of road construction and maintenance and administration of building affairs and construction services. Policy advice and administration of water, land and air transport facilities.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)
Polokalama (Program) 3	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)
Polokalama (Program) 4	Va'a ki he Ngaahi Ngaue Fakamatala'ea (Meteorological Services)
Polokalama (Program) 5	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)
Polokalama (Program) 6	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)
Polokalama (Program) 7	Ngaue Langa (Building Services)
Polokalama (Program) 8	Pule'i Ngaahi Langa (Building Control)
Polokalama (Program) 9	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

	(Provisional) 2010/11	(Original Estimate) 2011/12	(Revised Estimate) 2011/12	(Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,266,491	3,540,486	3,832,104	3,600,486	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	306,278	223,971	333,783	223,971	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	442,799	257,172	337,941	257,172	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,321,008	18,890,600	7,422,054	12,969,625	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,927,935	7,684,513	2,346,701	4,112,554	
Pa'anga Talifaki (Contingency Fund) (18xx)	0	0	58,716	0	
Ngaahi Koloa (Assets) (20xx)	27,222,851	6,726,116	1,363,470	16,288,161	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	43,487,362	37,322,857	15,694,768	37,451,969	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	9,408,850	4,609,420	5,811,684	5,669,420
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	639,428	600,000	600,000	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	31,561,847	29,078,927	6,550,000	31,182,549
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,877,237	3,034,510	2,733,084	0

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01				
'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	166,102	99,719	214,125	99,719
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	31,194	16,686	87,667	16,686
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	880	430	1,484	430
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	99,076	48,670	187,356	48,670
Ngaahi Koloa (Assets) (20xx)	2,659	1,300	2,346	1,300
SubProgram Fakakatoa (Total)	299,911	166,804	492,978	166,804

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

- 10 -- Vahenga (Salaries) \$26,667; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$61,051; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,001;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,086; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,690; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,910;
- 13 -- Utu me'alele (Fuel) \$430;
- 14 -- 'Uhila (Electricity) \$2,600; Naunau faka'ofisi (Office Supplies) \$650; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$870; Totongi ngaue'aki (Rental) \$43,400; Ako ngaue mo e konifelenisi (Training & Conferences) \$650; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$500;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,300;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	51,582	48,401	0	60,401
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	45,000	0	83,738
SubProgram Fakakatoa (Total)	51,582	93,401	0	144,139

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

10 -- Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,001;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$83,738;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)					
SubProgram 03 Pule'i (Leadership)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		99,013	48,400	51,045	48,400
SubProgram Fakakatoa (Total)		99,013	48,400	51,045	48,400

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

10 -- Vahenga (Salaries) \$48,400;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 04 Va'a tokanga'i e kau ngaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	492,552	240,772	327,334	240,772
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,862	10,198	1,941	10,198
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,091	2,000	1,691	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	248,311	121,381	269,006	121,381
SubProgram Fakakatoa (Total)	765,816	374,351	599,972	374,351

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

- 10 -- Vahenga (Salaries) \$226,692; Vahenga le'ole'o (Acting Allowance) \$14,080;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,548; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000; Fanongonongo (Broadcasting) \$2,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,650;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000;
- 14 -- Vai (Water) \$2,330; Naunau faka'ofisi (Office Supplies) \$9,860; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,860; Teunga Ngaue (Uniforms) \$3,000; Totongi ngaue'aki (Rental) \$93,580; Ako ngaue mo e konifelenisi (Training & Conferences) \$4,430; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,321;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 05 Ngaahi Ngaue ki Hono Fakahoko e Ngaue ki he Poloseki TSCP (TSCP Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	7,017	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	98,297	48,050	28,643	48,050
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	23,893	11,680	650	1,091,680
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	52,933	25,875	16,112	1,983,969
Ngaahi Koloa (Assets) (20xx)	39,978	19,542	3,878	49,542
SubProgram Fakakatoa (Total)	222,118	105,147	49,283	3,173,241

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,300; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,110; Totongi fakameili (Postal Charges) \$12,300; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$6,300; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,040;
- 13 -- Utu me'alele (Fuel) \$2,260; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$6,170; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,080; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$2,170;
- 14 -- 'Uhila (Electricity) \$2,600; Naunau faka'ofisi (Office Supplies) \$6,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,475; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,200; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$8,600;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$6,510; Komipiuta Fo'ou (New Computers) \$13,032;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 13 -- Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$1,080,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,958,094;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$30,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 06 Tafa'aki Fakapa'anga (Finance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,340	2,610	3,567	2,610
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	16,449	8,041	11,113	8,041
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	69,269	33,860	34,428	33,860
Ngaahi Koloa (Assets) (20xx)	3,560	1,740	675	1,740
SubProgram Fakakatoa (Total)	94,618	46,251	49,783	46,251

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

- 10 -- Ovataimi (Overtime) \$870; Vahenga le'ole'o (Acting Allowance) \$1,740;
- 13 -- Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,520; Tauhi ngaahi fale mo e kongā kelekele (Maintenance of Buildings & Compounds) \$1,520;
- 14 -- Naunau faka'ofisi (Office Supplies) \$8,300; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,870; Totongi ngaue'aki (Rental) \$21,690;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,740;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 07 Tokanga'i e Ngaahi me'a Fakakomipiuta mo e Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	37,826	18,490	22,274	18,490
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,467	3,650	13,427	3,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,659	1,300	195	1,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	16,079	7,860	2,827	7,860
Ngaahi Koloa (Assets) (20xx)	1	0	0	0
SubProgram Fakakatoa (Total)	64,032	31,300	38,723	31,300

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

- 10 -- Vahenga (Salaries) \$14,060; Vahenga le'ole'o (Acting Allowance) \$4,430;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,650;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,300;
- 14 -- Naunau faka'ofisi (Office Supplies) \$5,430; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,430;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 08 Tokanga'i e Ngaahi Me'a Fakalao Fakalukufua (Legal)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	22,279	10,890	6,204	10,890
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,897	3,860	310	3,860
SubProgram Fakakatoa (Total)	30,176	14,750	6,514	14,750

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

- 10 -- Vahenga (Salaries) \$10,890;
- 14 -- Naunau faka'ofisi (Office Supplies) \$3,430; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$430;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)				
SubProgram 01 Pule'i Ngaue (Corporate Service)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	453,682	425,707	467,511	413,707
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	37,301	35,001	156,667	35,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	87,395	82,004	51,857	82,004
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,659	10,002	10,013	10,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	630,440	158,442	135,372	109,002
SubProgram Fakakatoa (Total)	1,219,477	711,156	821,420	649,716

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

- 10 -- Vahenga (Salaries) \$182,408; Ovataimi (Overtime) \$8,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$173,299;
- 11 -- Kau ngaue aleapau (Contract Labour) \$35,001;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,002; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$4,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$40,001; Totongi fakameili (Postal Charges) \$1,000; Fanongonongo (Broadcasting) \$5,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$24,000;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,002;
- 14 -- 'Uhila (Electricity) \$50,000; Vai (Water) \$12,500; Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000; Totongi ngaue'aki (Rental) \$1; Ngaahi koloa faito'o (Medical Supplies) \$500; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1; Ngaue fakasekiuliti (Security Services) \$26,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$50,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 01 Va'a Tokanga'i hono Fakangofua 'o e Tu'uta ha Vakapuna (Certification & Approval- Ground & Aerodrome)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	61,474	30,050	25,768	58,050
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	14,594	7,134	10,475	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	48,920	23,913	38,740	23,913
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,000,450	220	0	220
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	459,940	29,300	42,331	29,300
Ngaahi Koloa (Assets) (20xx)	1,528,175	221,650	221,000	650
SubProgram Fakakatoa (Total)	4,113,553	312,267	338,314	119,267

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

- 10 -- Vahenga (Salaries) \$56,620; Vahenga le'ole'o (Acting Allowance) \$1,430;
- 11 -- Totongi kaungaue lau'aho (Wages) \$7,134;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,583; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$12,590; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,520; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$220;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$219; Totongi kekekele (Land Compensation) \$1;
- 14 -- 'Uhila (Electricity) \$2,600; Naunau faka'ofisi (Office Supplies) \$1,090; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$870; Totongi ngaue'aki (Rental) \$21,700; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,040;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$650;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 02 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	37,151	18,160	26,878	18,160
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	31,935	15,610	26,193	15,610
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	430	210	0	210
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	17,951	8,775	7,598	8,775
Ngaahi Koloa (Assets) (20xx)	1,330	650	0	650
SubProgram Fakakatoa (Total)	88,797	43,405	60,669	43,405

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

- 10 -- Vahenga (Salaries) \$17,730; Vahenga le'ole'o (Acting Allowance) \$430;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$12,590; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,600; Fanongonongo (Broadcasting) \$210; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$210;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$210;
- 14 -- 'Uhila (Electricity) \$2,600; Naunau faka'ofisi (Office Supplies) \$1,180; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,955; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,040;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$650;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 03 Va'a Tokanga'i hono Sivi'i 'o e Ngaahi Vakapuna (Surveillance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,659	1,300	1,343	1,300
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,878	4,340	0	4,340
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,439	2,170	1,617	2,170
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	11,033	1,940	149	1,940
Ngaahi Koloa (Assets) (20xx)	0	0	0	1,950,000
SubProgram Fakakatoa (Total)	27,009	9,750	3,109	1,959,750

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

- 10 -- Ovataimi (Overtime) \$1,300;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$4,340;
- 13 -- Utu me'alele (Fuel) \$2,170;
- 14 -- Teunga Ngaue (Uniforms) \$1,730; Ako ngaue mo e konifelenisi (Training & Conferences) \$210;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,950,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 04 Va'a Tokanga'i 'o e Ngaahi Tu'utu'uni (Regulation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	34,143	16,690	23,411	16,690
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,219	3,040	2,655	3,040
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,660	1,300	0	136,300
SubProgram Fakakatoa (Total)	43,022	21,030	26,066	156,030

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

- 10 -- Vahenga (Salaries) \$16,690;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,170; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$870;
- 14 -- Naunau faka'ofisi (Office Supplies) \$650; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$650;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$135,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 05 Va'a Tokanga'i 'o e Me'a 'oku Hoko mo e Fekumi (Occurance and Investigation)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,219	3,040	6,274	3,040
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,110	1,520	0	1,520
SubProgram Fakakatoa (Total)	9,329	4,560	6,274	4,560

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

- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,170; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$870;
- 14 -- Naunau faka'ofisi (Office Supplies) \$650; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$870;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 06 Va'a Tokanga'i 'o e Ngaahi Ngaue Fakatekinikale (Technical Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	87,547	42,795	38,420	42,795
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,439	2,170	0	2,170
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	79,967	39,090	11,460	39,090
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	880	430	170	430
Ngaahi Koloa (Assets) (20xx)	0	0	0	5,000,000
SubProgram Fakakatoa (Total)	172,833	84,485	50,050	5,084,485

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

- 10 -- Vahenga (Salaries) \$42,795;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,170;
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$39,090;
- 14 -- Naunau faka'ofisi (Office Supplies) \$430;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,000,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 01	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Weather Forecasting)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	140,745	68,800	64,321	68,800
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,412	7,045	12,045	7,045
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	129,596	11,110	14,962	11,110
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	635,646	31,600	35,424	31,600
Ngaahi Koloa (Assets) (20xx)	1	0	0	0
SubProgram Fakakatoa (Total)	920,400	118,556	126,752	118,556

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

- 10 -- Vahenga (Salaries) \$64,200; Ovataimi (Overtime) \$2,600; Me'a'ofa fakafeitu'u (Location Allowance) \$2,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$130; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,915;
- 13 -- Utu me'alele (Fuel) \$8,130; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,130; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,850;
- 14 -- 'Uhila (Electricity) \$11,460; Naunau faka'ofisi (Office Supplies) \$3,680; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$570; Teunga Ngaue (Uniforms) \$130; Totongi ngaue'aki (Rental) \$15,760;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 02 Va'a ki he Ngaahi Ngäue ki he Feliliu'aki 'o e 'Ea (Climate)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	167,258	81,760	13,699	81,760
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,800	880	316	880
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	11,374	5,560	7,765	5,560
SubProgram Fakakatoa (Total)	180,432	88,200	21,780	88,200

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

- 10 -- Vahenga (Salaries) \$81,760;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$880;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,300; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,370; Teunga Ngaue (Uniforms) \$2,890;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 03 Va'a ki hono tokanga'i 'o e Fakamatala'ea (Weather Observation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	479,333	234,310	158,586	234,310
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	14,594	7,134	10,010	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,858	8,240	10,959	8,240
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	44,199	21,605	5,938	21,605
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,699	4,740	1,908	4,740
SubProgram Fakakatoa (Total)	564,683	276,029	187,401	276,029

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

- 10 -- Vahenga (Salaries) \$225,600; Ovataimi (Overtime) \$5,410; Me'a'ofa fakafeitu'u (Location Allowance) \$3,300;
- 11 -- Totongi kaungae lau'aho (Wages) \$7,134;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,860; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,380;
- 13 -- Utu me'alele (Fuel) \$8,106; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$4,900; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$8,600;
- 14 -- 'Uhila (Electricity) \$1,560; Naunau faka'ofisi (Office Supplies) \$1,940; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,050; Teunga Ngaue (Uniforms) \$190;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 04 Va'a ki he Ngaahi Fakamatala mei Tahī (Coastal Radio)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	176,058	86,061	72,368	86,061
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,383	3,120	2,272	3,120
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,640	1,290	3,150	1,290
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,030	1,970	0	1,970
Ngaahi Koloa (Assets) (20xx)	600,000	0	0	1,305,399
SubProgram Fakakatoa (Total)	789,111	92,442	77,790	1,397,841

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

- 10 -- Vahenga (Salaries) \$73,955; Ovataimi (Overtime) \$12,106;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,120;
- 13 -- Utu me'alele (Fuel) \$150; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,140;
- 14 -- Naunau faka'ofisi (Office Supplies) \$700; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$700; Teunga Ngaue (Uniforms) \$570;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1,305,399;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 05 Va'a tokanga'i e kau ngaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	167,770	82,010	112,445	82,010
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,722	1,330	719	1,330
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,148	1,050	8,242	1,050
SubProgram Fakakatoa (Total)	172,640	84,390	121,406	84,390

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

- 10 -- Vahenga (Salaries) \$82,010;
 13 -- Utu me'alele (Fuel) \$1,200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$130;
 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,050;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 06 'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	351,324	329,661	302,398	329,661
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	16,709	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,329	5,000	1,216	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	78,866	74,003	137,740	74,003
Ngaahi Koloa (Assets) (20xx)	3,544	12,000	0	0
SubProgram Fakakatoa (Total)	439,063	420,664	458,063	408,664

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

- 10 -- Vahenga (Salaries) \$279,661;
 13 -- Tauhi 'o e ngaahi teniti (Maintenance of Tent) \$5,000;
 14 -- Naunau fakatekinikale (Technical Supplies) \$40,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$34,003;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$50,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 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 (Port Management & Operation)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	188,889	92,333	86,394	124,333
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	82,716	40,434	64,638	40,434
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,305	6,015	8,731	6,015
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	77,340	37,805	22,907	37,805
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	65,166	31,855	269,308	31,855
Ngaahi Koloa (Assets) (20xx)	6	3	0	995,440
SubProgram Fakakatoa (Total)	426,422	208,445	451,978	1,235,883

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

- 10 -- Vahenga (Salaries) \$117,653; Ovataimi (Overtime) \$5,820; Vahenga le'ole'o (Acting Allowance) \$860;
- 11 -- Totongi kaungaue lau'aho (Wages) \$40,434;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,830; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,185;
- 13 -- Utu me'alele (Fuel) \$3,471; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$32,380; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,955;
- 14 -- 'Uhila (Electricity) \$17,635; Vai (Water) \$2,670; Naunau faka'ofisi (Office Supplies) \$2,610; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,730; Totongi tatakai vaka (Pilotage) \$3,040; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$2,170;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; NgaahiFakamole Kehe (Other Capital Expenditure) \$1;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$995,438;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 02 Malu mo e Hao 'a e Ngaahi Uafu (Marine Security)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,291	1,120	3,231	1,120
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,256	2,080	886	2,080
Ngaahi Koloa (Assets) (20xx)	25,039,589	0	0	480,750
SubProgram Fakakatoa (Total)	25,046,136	3,200	4,117	483,950

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,120;
 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$130; Naunau faka'ofisi (Office Supplies) \$220; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$430; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,300;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Ngaahi Vaka Fo'ou (New Boat/Ships) \$353,250; Me'angaue fakatekinikale (Technical Equipment) \$127,500;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 03 Fakahoko Ngaue (Administration Support)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	150,766	73,698	36,331	73,698
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	29,186	14,267	7,932	14,267
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,479	10,010	13,536	10,010
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,340	2,610	611	2,610
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	88,252	43,140	35,896	223,140
Ngaahi Koloa (Assets) (20xx)	431	210	0	210
SubProgram Fakakatoa (Total)	294,454	143,935	94,306	323,935

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

- 10 -- Vahenga (Salaries) \$72,398; Ovataimi (Overtime) \$870; Vahenga le'ole'o (Acting Allowance) \$430;
- 11 -- Totongi kaungaue lau'aho (Wages) \$14,267;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,980; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,520; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$650; Fanongonongo (Broadcasting) \$430; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$430;
- 13 -- Utu me'alele (Fuel) \$1,520; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$220; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$870;
- 14 -- 'Uhila (Electricity) \$2,600; Naunau faka'ofisi (Office Supplies) \$2,520; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,560; Totongi ngaue'aki (Rental) \$21,690; Ako ngaue mo e konifelenisi (Training & Conferences) \$12,770;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$210;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$180,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 04 'Atakai 'o Tahi (Marine enviroment)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	142,430	69,623	103,391	69,623
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,330	650	0	650
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,780	870	0	870
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	860	420	0	420
Ngaahi Koloa (Assets) (20xx)	0	0	0	175,001
SubProgram Fakakatoa (Total)	146,400	71,563	103,391	246,564

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

- 10 -- Vahenga (Salaries) \$69,193; Vahenga le'ole'o (Acting Allowance) \$430;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$650;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$870;
- 14 -- Naunau faka'ofisi (Office Supplies) \$210; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$210;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$175,001;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 05 Malu mo e Hao 'a e Ngaahi Uafu (Marine Safety)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	119,573	58,450	83,159	58,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,638	5,200	130	5,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,181	3,510	656	3,510
SubProgram Fakakatoa (Total)	137,392	67,160	83,945	67,160

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

- 10 -- Vahenga (Salaries) \$58,020; Vahenga le'ole'o (Acting Allowance) \$430;
- 13 -- Utu me'alele (Fuel) \$5,200;
- 14 -- Naunau faka'ofisi (Office Supplies) \$430; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$130; Me'atokoni (Rations & Diets) \$1,780; Totongi tataki vaka (Pilotage) \$1,170;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 06 Lao fekau'aki mo e Fefolau'aki 'i Tahi (Marine law & Policy)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	430	210	315	210
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,510	4,160	31,599	4,160
SubProgram Fakakatoa (Total)	8,940	4,370	31,914	4,370

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

- 10 -- Vahenga le'ole'o (Acting Allowance) \$210;
- 14 -- Naunau faka'ofisi (Office Supplies) \$210; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,780; Fakataha'anga 'o e Ngaahi 'Eke Fakafolautahi (Court of Marine Inquiry) \$2,170;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 01 Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle liscence & inspection)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	187,055	91,436	101,438	91,436
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,026	2,945	5,575	2,945
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	75,315	36,815	57,693	36,815
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	234,393	114,575	185,691	114,575
Ngaahi Koloa (Assets) (20xx)	1,293	631	300	631
SubProgram Fakakatoa (Total)	504,082	246,403	350,697	246,403

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

- 10 -- Vahenga (Salaries) \$89,506; Ovataimi (Overtime) \$1,500; Vahenga le'ole'o (Acting Allowance) \$430;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,085; Fanongonongo (Broadcasting) \$430; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$430;
- 13 -- Utu me'alele (Fuel) \$2,130; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$210; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$32,520; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$1,955;
- 14 -- 'Uhila (Electricity) \$3,475; Naunau faka'ofisi (Office Supplies) \$75,659; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$13,421; Totongi ngaue'aki (Rental) \$21,600; Ako ngaue mo e konifelenisi (Training & Conferences) \$420;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$630;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 02 Ngaahi Lao 'o e Fefononga'aki (Traffic Acts)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,106	540	0	540
SubProgram Fakakatoa (Total)	1,106	540	0	540

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

- 14 -- Naunau faka'ofisi (Office Supplies) \$130; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$200; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$210;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 03 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	165,718	81,006	169,863	81,006
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,008	1,470	2,862	1,470
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	83,189	40,665	1,921	40,665
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,811	4,795	1,275	4,795
Ngaahi Koloa (Assets) (20xx)	2,282	1,115	0	1,115
SubProgram Fakakatoa (Total)	264,008	129,052	175,921	129,052

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

- 10 -- Vahenga (Salaries) \$79,506; Ovataimi (Overtime) \$1,160; Vahenga le'ole'o (Acting Allowance) \$340;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$870; Fanongonongo (Broadcasting) \$430; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$170;
- 13 -- Utu me'alele (Fuel) \$1,080; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$210; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,300; Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$37,875;
- 14 -- 'Uhila (Electricity) \$870; Naunau faka'ofisi (Office Supplies) \$1,215; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,290; Ako ngaue mo e konifelenisi (Training & Conferences) \$420;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,115;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 04 Ngaahi Lao 'o e Fefononga'aki (Safety and Auditing)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,876	3,850	4,624	3,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,297	6,500	0	6,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,414	691	347	691
Ngaahi Koloa (Assets) (20xx)	1	0	0	0
SubProgram Fakakatoa (Total)	22,588	11,041	4,971	11,041

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

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,640; Fanongonongo (Broadcasting) \$210;
- 13 -- Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintain/New Street Signs) \$6,500;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$430; Naunau faka'ofisi (Office Supplies) \$130; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$130;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 05 Malu mo e Lelei 'o e Fefononga'aki (Quality Assurance)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,647	2,760	4,127	2,760
SubProgram Fakakatoa (Total)	5,647	2,760	4,127	2,760

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

14 -- Naunau faka'ofisi (Office Supplies) \$2,680; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$80;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
7 Ngaue Langa (Building Services)				
SubProgram 01 Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	416,031	390,378	326,482	390,378
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3	3	0	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2	2	0	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	94,519	88,691	15,903	88,691
Ngaahi Koloa (Assets) (20xx)	0	0	0	5,000,000
SubProgram Fakakatoa (Total)	510,555	479,074	342,385	5,479,074

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

10 -- Vahenga (Salaries) \$210,378;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
 13 -- Totongi feleti (Freight) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1;
 14 -- Vai (Water) \$1; Naunu langa mo tanu hala (Construction Materials & Suppl) \$88,690;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

10 -- Vahenga (Salaries) \$180,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$5,000,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
8 Pule'i Ngaahi Langa (Building Control)				
SubProgram 01				
Pule'i Ngaahi Langa (Building Control)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	40,945	38,420	38,420	38,420
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2	2	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1	329,599	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	5,840,568	0	0
Ngaahi Koloa (Assets) (20xx)	0	4,417,272	0	0
SubProgram Fakakatoa (Total)	40,948	10,625,861	38,420	38,423

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

- 10 -- Vahenga (Salaries) \$38,420;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
9 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)				
SubProgram 01				
Ngaue 'Enisinia Fakamakēnika (Mechanical Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	396,661	372,202	512,145	372,202
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1	1	0	1
SubProgram Fakakatoa (Total)	396,662	372,203	512,145	372,203

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

- 10 -- Vahenga (Salaries) \$212,202; Vahenga le'ole'o (Acting Allowance) \$10,000;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$150,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
9 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)				
SubProgram 02				
Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Civil Engineering Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	411,517	386,143	429,621	386,143
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	127,886	120,000	84,061	120,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	50,263	44,187	88,309	44,187
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3	3	0	3
SubProgram Fakakatoa (Total)	589,669	550,333	601,991	550,333

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

- 10 -- Vahenga (Salaries) \$216,143;
- 11 -- Totongi kaungaue lau'aho (Wages) \$120,000;
- 13 -- Utu me'alele (Fuel) \$44,187;
- 14 -- Naunu langa mo tanu hala (Construction Materials & Suppl) \$3;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/Budget Support expenditure)

- 10 -- Vahenga (Salaries) \$170,000;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
9 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)				
SubProgram 03 Polokalama Ngaue Tanu Hala (Roads Program)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,621	0	12,848	0
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1	1	0	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,673,640	18,269,987	7,185,959	11,598,611
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,045,475	939,588	914,275	945,806
Pa'anga Talifaki (Contingency Fund) (18xx)	0	0	58,716	0
Ngaahi Koloa (Assets) (20xx)	1	2,050,001	1,135,271	1,325,731
SubProgram Fakakatoa (Total)	4,724,738	21,259,577	9,307,069	13,870,148

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

- 11 -- Kau ngaue aleapau (Contract Labour) \$1;
- 13 -- Totongi feleti (Freight) \$1,002; Haea ngaahi misini mamafa (Hire of Heavy Machinery) \$9; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$1,000,001;
- 14 -- Naunu langa mo tanu hala (Construction Materials & Suppl) \$60,003;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 13 -- Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$10,597,598;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$885,803;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1,325,730;

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**Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa
Fakaenatula
Ministry of Lands, Environment, Climate Change & Natural
Resources**

Potungaue Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Minisita Fekau'aki (Responsible Minister):

Minisita Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Minister of Lands, Environment, Climate Change & Natural Resources)

Taumu'a (Purpose)

Ko e fale'i fakangaue mo hono pule'i 'o e ngaahi koloa fakaenatula, ngaahi savea ki he kekeke, 'ataakai mo e feliuliaki 'o e 'ea. (Policy advice on and administration of natural resources, land survey, environment and climate change.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)
Polokalama (Program) 2	Fakahoko Fatongia (Operation)
Polokalama (Program) 3	Ngaue Poupou ki he Pule'i Ngaue (Executive Support Activities)
Polokalama (Program) 4	'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)

20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

		Fakaangaanga (Provisional)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		1,943,151	2,044,933	1,713,881	2,280,054
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		185,924	199,536	148,379	56,655
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		69,739	159,454	292,770	168,313
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		304,225	71,223	62,491	73,923
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,074,198	24,654,843	10,793,518	14,407,346
Ngaahi Koloa (Assets) (20xx)		28,746	1,020,011	671,395	9,036,037
Pa'anga Fakakatoa Hu Atu (Total Expenditure)		4,605,983	28,149,999	13,682,433	26,022,327
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,373,837	2,486,999	2,097,518	2,677,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	1,266,376	23,060,000	9,409,341	21,640,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	965,770	2,603,000	2,175,574	1,705,327

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	52,247	46,005	62,676	92,009
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	569	501	1,612	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,271	2,000	2,444	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,136	1,000	3,548	0
SubProgram Fakakatoa (Total)	56,223	49,506	70,280	96,010

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

- 10 -- Vahenga (Salaries) \$80,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,009;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1;
- 13 -- Utu me'alele (Fuel) \$4,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)				
SubProgram 02 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	66,324	58,400	60,927	61,401
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2	2	4,913	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,271	2,000	1,328	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1	1	0	2,001
SubProgram Fakakatoa (Total)	68,598	60,403	67,168	65,404

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

- 10 -- Vahenga (Salaries) \$48,400; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$13,001;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
 13 -- Utu me'alele (Fuel) \$2,000;
 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,001;

Potungau Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
2 Fakahoko Fatongia (Operation)				
SubProgram 01 Founa mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	290,928	256,171	238,147	326,053
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	13,468	11,859	17,384	17,230
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	24,111	21,234	29,142	34,225
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,037	15,003	14,352	12,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	106,627	72,707	137,037	260,709
Ngaahi Koloa (Assets) (20xx)	3	3	0	3
SubProgram Fakakatoa (Total)	452,174	376,977	436,062	650,223

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

10	--	Vahenga (Salaries) \$189,162; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$133,887; Vahenga le'ole'o (Acting Allowance) \$3,003;
11	--	Totongi kaungaue lau'aho (Wages) \$17,230;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$12,992; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$21,228; Totongi fakameili (Postal Charges) \$4;
13	--	Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
14	--	'Uhila (Electricity) \$140,000; Vai (Water) \$10,000; Naunau faka'ofisi (Office Supplies) \$10,001; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$700; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1; Malu'i (Insurance) \$1; Laiseni (Licences) \$1;
20	--	Langa 'o ha fale fo'ou (New Building or Plant) \$1; Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;
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Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakahoko Fatongia (Operation)				
SubProgram 02 Pule'i 'o e Kelekele (Land Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	196,211	172,769	182,055	210,951
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,817	1,600	333	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	212,209	2,003	215	2,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4	4	0	4
Ngaahi Koloa (Assets) (20xx)	3	3	0	3
SubProgram Fakakatoa (Total)	410,245	176,380	182,603	212,963

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

- 10 -- Vahenga (Salaries) \$210,950; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1;
- 13 -- Utu me'alele (Fuel) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Fakalelei founda tauhi lekooti mo e lesisita kekelele (Upgd Lnd Regis Rcrd, Map & Street Signs) \$1; Totongi kekelele (Land Compensation) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi memipa (Subscription) \$1; Naunau fakatekinikale (Technical Supplies) \$1;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$2; Me'angaue fakatekinikale (Technical Equipment) \$1;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakahoko Fatongia (Operation)				
SubProgram 03 Pule'i Fakamatala Kekelele mo e Tā Mape (Land Information Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	677,877	596,888	514,153	678,478
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	93,485	82,316	47,372	4
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,708	1,504	4,575	3,569
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,041	15,006	7,323	17,206
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,686	5,008	6,808	12,408
Ngaahi Koloa (Assets) (20xx)	22,715	20,003	0	2,503
SubProgram Fakakatoa (Total)	818,512	720,725	580,231	714,168

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

10	--	Vahenga (Salaries) \$678,476; Vahenga le'ole'o (Acting Allowance) \$2;
11	--	Totongi kaungaue lau'aho (Wages) \$4;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1,003; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,566;
13	--	Utu me'alele (Fuel) \$12,001; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,202; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2;
14	--	'Uhila (Electricity) \$2,602; Vai (Water) \$402; Naunau faka'ofisi (Office Supplies) \$4,402; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2; Naunau fakatekinikale (Technical Supplies) \$5,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$3; Me'angaue fakatekinikale (Technical Equipment) \$2,500;

Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Fakahoko Fatongia (Operation)				
SubProgram 04 Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	140,612	123,813	122,273	110,000
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,151	5,416	5,114	5,546
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,812	106,600	4,724	105,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,543	4,000	1,821	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	259,075	20,001	610,780	129,708
Ngaahi Koloa (Assets) (20xx)	6,023	1,000,000	119,689	1,033,526
SubProgram Fakakatoa (Total)	434,216	1,259,830	864,401	1,385,782

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

10	--	Vahenga (Salaries) \$110,000;
11	--	Totongi kaungaue lau'aho (Wages) \$5,546;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
13	--	Utu me'alele (Fuel) \$2,000;
14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;

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

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$100,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$129,707;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$33,526;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1,000,000;

20 Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
2 Fakahoko Fatongia (Operation)				
SubProgram 05 Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	184,004	162,010	189,605	208,107
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2	2	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,271	2,000	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,024,690	750,000	446,709	0
Ngaahi Koloa (Assets) (20xx)	0	0	0	4,000,000
SubProgram Fakakatoa (Total)	1,210,967	914,012	636,314	4,210,109

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

- 10 -- Vahenga (Salaries) \$208,107;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 13 -- Utu me'alele (Fuel) \$2,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$4,000,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
3 Ngaue Poupou ki he Pule'i Ngaue (Executive Support Activities)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	33,518	46,004	26,359	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,743	12,000	3,246	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,457	2,000	1,745	2,000
SubProgram Fakakatoa (Total)	43,718	60,004	31,350	14,000

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000;
14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
3 Ngaue Poupou ki he Pule'i Ngaue (Executive Support Activities)				
SubProgram 02 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	42,551	58,401	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,372	6,000	8,850	7,000
SubProgram Fakakatoa (Total)	46,923	64,401	8,850	7,000

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

- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$7,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)				
SubProgram 01 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	108,058	148,308	134,686	87,502
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	41,535	57,007	42,410	33,872
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,290	10,004	8,021	6,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	16,906	23,198	27,312	21,698
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	203,495	14,605	142,995	121,905
SubProgram Fakakatoa (Total)	377,284	253,122	355,424	271,481

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

- 10 -- Vahenga (Salaries) \$42,207; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$39,792; Vahenga le'ole'o (Acting Allowance) \$5,500; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$2;
- 11 -- Totongi kaungaue lau'aho (Wages) \$33,872;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Totongi fakameili (Postal Charges) \$3; Fanongonongo (Broadcasting) \$500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,000;
- 13 -- Utu me'alele (Fuel) \$13,190; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$6,002; Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) \$1,001; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1; Totongi savea (Survey) \$1,000; Ngaue Fakamatamatalelei (Beautification/Landscaping Act) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$500; 'Uhila (Electricity) \$13,801; Vai (Water) \$2,800; Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$801; Totongi ngaue'aki (Rental) \$2,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$3;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetu Kamata (Original Estimate) 2011/12	'Esitimetu Liliu (Revised Estimate) 2011/12	'Esitimetu (Estimate) 2012/13
4 'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)				
SubProgram 02 'Atakai (Environment)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	122,827	168,580	144,580	210,960
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	31,284	42,937	36,099	2
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2	2	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	29,671	6,007	7,696	11,007
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	144,583	1,508	1,786	1,508
Ngaahi Koloa (Assets) (20xx)	1	1	0	1
SubProgram Fakakatoa (Total)	328,368	219,035	190,161	223,480

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

- 10 -- Vahenga (Salaries) \$210,960;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$1; Totongi fakameili (Postal Charges) \$1;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$1,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1; Totongi savea (Survey) \$2,005; Ngaue Fakamatamatalelei (Beautification/Landscaping Act) \$8,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$500; Fekumi (Research) \$1,003; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$2;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)					
SubProgram 03	Feliuliaki 'o e 'Ea (Climate Change)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	27,994	38,421	38,420	138,421
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,311	5	0	5
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5	6	0	6
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	327,446	2,288,008	460,417	3,627,102
	Ngaahi Koloa (Assets) (20xx)	1	1	0	1
	SubProgram Fakakatoa (Total)	358,757	2,326,441	498,837	3,765,535

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

- 10 -- Vahenga (Salaries) \$138,421;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$2; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi fakameili (Postal Charges) \$1; Fanongonongo (Broadcasting) \$1;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$3; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2; Naunau fakatekinikale (Technical Supplies) \$2; Fekumi (Research) \$1; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$2;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$87,094;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$3,540,000;

Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
4 'Atakai mo e Feliuliaki 'o e 'Ea (Environment & Climate Change)				
SubProgram 04 Ma'u'anga Ivi (Energy)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	169,163	0	156,172
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	227,354	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	21,500,000	8,981,694	10,250,000
Ngaahi Koloa (Assets) (20xx)	0	0	551,705	4,000,000
SubProgram Fakakatoa (Total)	0	21,669,163	9,760,753	14,406,172

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

10 -- Vahenga (Salaries) \$156,172;

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

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,250,000;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$9,000,000;

20 -- Me'angaue fakatekinikale (Technical Equipment) \$4,000,000;

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**Komisoni 'o e Kau Ngaue Fakapule'anga
Public Service Commission**

Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke fakahoko e tokoni ki hono fakalakalaka ki mu'a 'o e fatongia fakataki pea mo e faifatongia 'i he 'Ofisi Komisoni 'o e Kau Ngaue Fakapule'anga pea mo e Kau Ngaue Fakapule'anga. (To facilitate improved leadership management and performance in the Public Service Commission Office and the Tonga Public Service.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	751,309	519,698	482,291	539,296	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	1,120	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	27,469	19,001	36,837	32,001	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,347	12,000	17,719	15,988	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	435,842	339,301	244,917	819,342	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,231,967	890,000	781,764	1,407,747	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	910,767	630,000	610,878	745,337
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash Token))	Inkind	100,000	100,000	51,477	212,410
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	221,200	160,000	119,409	450,000

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	262,226	181,388	149,826	162,450
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,675	6,001	442	3,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	141,635	128,800	77,577	241,210
SubProgram Fakakatoa (Total)	412,536	316,189	227,845	406,661

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

- 10 -- Vahenga (Salaries) \$112,200; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$50,250;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000;
- 14 -- Totongi fakataha (Meeting Fees) \$28,800;

Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$212,410;

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
1 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 02 Tafa'aki Pule'i 'o e Kau Ngaue (Human Resource and Corporate Services Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	268,308	185,596	196,064	300,915
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	1,120
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	18,794	13,000	36,395	29,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,347	12,000	17,719	15,988
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	73,007	50,501	47,931	128,132
SubProgram Fakakatoa (Total)	377,456	261,097	298,109	475,155

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

- 10 -- Vahenga (Salaries) \$231,793; Ovataimi (Overtime) \$20,001; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$47,121; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1,120;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$16,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$13,000;
- 13 -- Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$3,988;
- 14 -- 'Uhila (Electricity) \$30,000; Vai (Water) \$2,500; Naunau faka'ofisi (Office Supplies) \$18,348; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$61,285; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$13,000;

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 03 Fakalelei ki he Founga Ngaue mo e Ngaahi Poloseki (Reform and Projects Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	102,542	70,931	71,858	75,931
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	221,200	160,000	119,409	450,000
SubProgram Fakakatoa (Total)	323,742	230,931	191,267	525,931

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

- 10 -- Vahenga (Salaries) \$75,931;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$450,000;

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimetri Kamata (Original Estimate) 2011/12	'Esitimetri Liliu (Revised Estimate) 2011/12	'Esitimetri (Estimate) 2012/13
1 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 04 Va'a ki he Fakamatala mo e Ngaue Fakakomipiuta/Va'a 'o e Ngaahi Fakamatala ki he Kau Ngaue Fakapule'anga (Information & Computer Technology/Human Resource Management Information System Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	118,233	81,784	64,543	0
SubProgram Fakakatoa (Total)	118,233	81,784	64,543	0