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I assent
TUPOU VI
28th July, 2013

**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 Bill may be cited as the 2013/14 Appropriation Act 2013 and shall be deemed to come into effect on 1 July 2013.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Fourteen, any sum or sums not exceeding the sum of two hundred and forty nine million, one hundred and twenty eight thousand, ninety seven pa'anga for defraying the charge of the Government of Tonga for such period.
3. Money appropriated under this Act may be expended only in relation to the purposes set out in this Act.
4. The Minister of Finance shall issue and make funds available according to this Act and in accordance to the cash flow forecasts agreed between the head of the entity responsible for the Vote and the Minister of Finance.
5. The authority to expend cash or incur expenses or liabilities under this Act will lapse on 30 June 2014.

Passed by the Legislative Assembly this 27th day of June 2013



'Oku ou loto ki ai,
TUPOU VI
28 'o Siulai, 2013

**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 Fakaangaanga ni ko e Lao ke Fakahu Atu 'a e Pa'anga 2013/14 ki he ngaahi ngaue 'a e Pule'anga, 2013, pea kuo pau ke kamata ngaue'aki 'i he 'aho 1 'o Siulai 2013.
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 Fa, 'a e pa'anga 'o 'ikai lahi hake 'I he pa'anga 'e uangeau fangofulu ma hiva miliona, taha kilu uamano valu afe ma hivangofulu ma fitu ke totongi'aki 'a e ngaahi ngaue 'o e Pule'anga 'o Tonga, 'I he ta'u ko ia.
3. Ko e pa'anga 'oku faka'ata 'e he Lao ni ke ngaue'aki, kuo pau ke ngaue'aki pe 'o fakataha ki he taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuo pau ke vahe'i mo totongi atu 'e he Minisita Pa'anga, 'a e ngaahi pa'anga, 'o hange ko ia 'oku fakaha 'i he Lao ni, pea ke fakataha foki ki he pa'anga fahu'aki fakaangaanga ne felotoi ki ai 'a e 'ulu 'o e ngaahi Potungaue 'oku nau tokanga'i 'enau ngaahi Vouti pea mo e Minisita Pa'anga.
5. Ko e mafai ke ngaue'aki 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, 2014.

Na'e paasi 'i Fale Alea 'i he 'aho ni 27 'o Sune 2013

Hokohoko (Schedule)

Fatongia (Function)

Vahe (Vote) Potungaue (Ministry)	Lahi 'o e Pa'anga (Amount)
1 -- Konisitutone (Constitutional)	
01 -- 'Ofisi Palasi (Palace Office)	4,743,544
02 -- Fale Alea (Legislative Assembly)	4,904,108
03 -- 'Ofisi 'Atita (Audit Office)	1,205,442
04 -- Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	185,518
Katoa Konisitutone (Total Constitutional)	11,038,612
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)	7,970,161
06 -- Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,739,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	16,709,160
3 -- Ngaahi Potungaue Fakalukufua (Central Agencies)	
07 -- 'Ofisi Palemia (Prime Minister's Office)	2,420,459
08 -- Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	65,303,455
09 -- Potungaue Pa'anga Hu Mai (Ministry of Revenue Services)	7,251,575
10 -- Potungaue ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	1,953,519
21 -- Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	781,837
22 -- 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	879,451
Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)	78,590,295
4 -- Lao mo e Maau (Law & Order)	
12 -- Potungaue Fakamaau'anga (Ministry of Justice)	3,987,897
13 -- 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,880,181
14 -- Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	15,671,001
Katoa Lao mo e Maau (Total Law & Order)	21,539,079

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)	30,283,288
16 -- Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	41,104,368
17 -- Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,202,929
<i>Katoa Sosiale (Total Social)</i>	76,590,585
6 -- Ekonomika (Economic)	
11 -- Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	11,616,975
18 -- Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	8,587,089
<i>Katoa Ekonomika (Total Economic)</i>	20,204,064
7 -- Ngaahi Ngaue Lalahi (Infrastructure)	
19 -- Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	9,267,755
20 -- Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	15,188,546
<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	24,456,301
<i>Fakakatoa (Total)</i>	249,128,097

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimeti 2013/14 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2013/14 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind))***

Vahe	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)
(Vote) Potungae (Ministry)					
1 Konisitutone (Constitutional)					
01 'Ofisi Palasi (Palace Office)	4,493,544	250,000	-	4,743,544	4,743,544
02 Fale Alea (Legislative Assembly)	3,794,108	1,110,000	120,000	4,904,108	5,024,108
03 'Ofisi 'Atita (Audit Office)	1,205,442	-	150,000	1,205,442	1,355,442
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	185,518	-	-	185,518	185,518
Katoa Konisitutone (Total Constitutional)	9,678,612	1,360,000	270,000	11,038,612	11,308,612
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)	7,370,161	600,000	800,000	7,970,161	8,770,161
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,339,000	1,400,000	100,000	8,739,000	8,839,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	14,709,160	2,000,000	900,000	16,709,160	17,609,160
3 Ngaahi Potungae Fakalukufua (Central Agencies)					
07 'Ofisi Palemia (Prime Minister's Office)	2,420,459	-	14,000,000	2,420,459	16,420,459
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	60,506,455	4,797,000	4,010,000	65,303,455	69,313,455
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	4,051,575	3,200,000	1,550,000	7,251,575	8,801,575
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	653,519	1,300,000	345,120	1,953,519	2,298,639
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	781,837	-	-	781,837	781,837
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	779,451	100,000	-	879,451	879,451
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	69,193,295	9,397,000	19,905,120	78,590,295	98,495,415

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimeti 2013/14 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungau mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2013/14 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind)***

Vahe		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)
(Vote)	Potungau (Ministry)					
4	<i>Lao mo e Maau (Law & Order)</i>					
12	Potungau Fakamaau'anga (Ministry of Justice)	3,987,897	-	494,000	3,987,897	4,481,897
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,860,181	20,000	-	1,880,181	1,880,181
14	Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	11,680,001	3,991,000	50,000	15,671,001	15,721,001
	<i>Katoa Lao mo e Maau (Total Law & Order)</i>	<i>17,528,079</i>	<i>4,011,000</i>	<i>544,000</i>	<i>21,539,079</i>	<i>22,083,079</i>
5	<i>Sosiale (Social)</i>					
15	Potungau Mo'ui (Ministry of Health)	23,823,834	6,459,454	767,000	30,283,288	31,050,288
16	Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	34,231,878	6,872,490	6,140,000	41,104,368	47,244,368
17	Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,162,014	40,915	2,564,885	5,202,929	7,767,814
	<i>Katoa Sosiale (Total Social)</i>	<i>63,217,726</i>	<i>13,372,859</i>	<i>9,471,885</i>	<i>76,590,585</i>	<i>86,062,470</i>
6	<i>Ekonomika (Economic)</i>					
11	Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	6,597,475	5,019,500	1,300,000	11,616,975	12,916,975
18	Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	8,026,868	560,221	650,000	8,587,089	9,237,089
	<i>Katoa Ekonomika (Total Economic)</i>	<i>14,624,343</i>	<i>5,579,721</i>	<i>1,950,000</i>	<i>20,204,064</i>	<i>22,154,064</i>

TEPILE 1 (TABLE 1)

***Patiseti 'Esitimetu 2013/14 - Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungau mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2013/14 - Budget Distribution by Ministry and Funding Sources (Cash and Inkind))***

Vahe		Esitimetu 'a e Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Esitimetu 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Esitimetu 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	Fakakatoa 'Esitimetu '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)
(Vote)	Potungau (Ministry)					
7	<i>Ngaahi Ngaue Lalahi (Infrastructure)</i>					
19	Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	7,067,755	2,200,000	50,681,952	9,267,755	59,949,707
20	Potungau Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,776,999	12,411,547	24,757,440	15,188,546	39,945,986
	<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	<i>9,844,754</i>	<i>14,611,547</i>	<i>75,439,392</i>	<i>24,456,301</i>	<i>99,895,693</i>
	<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	<i>198,795,970</i>	<i>50,332,127</i>	<i>108,480,397</i>	<i>249,128,097</i>	<i>357,608,494</i>

TEPILE 2 (TABLE 2)

***Patiseti 'Esitimetu 2013/14 - Vahevahe 'o e Patiseti 'i he Fakamole Fakakulupu mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Budget Estimate 2013/14 - Budget Distribution by Type of Expenditure (Category) and Funding Source (Cash and Inkind))***

***Kulupu (Standard Group)
PA'ANGA HU ATU (EXPENDITURE)***

	Esitimetu 'a e Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	Esitimetu 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	Esitimetu 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	Fakakatoa 'Esitimetu '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)	96,257,207	1,732,800	-	97,990,007	97,990,007
11 Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,690,541	277,650	-	2,968,191	2,968,191
12 Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,323,066	609,800	20,000	6,932,866	6,952,866
13 Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,668,100	2,183,601	6,873,684	10,851,701	17,725,385
14 Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	22,587,156	29,379,326	29,505,490	51,966,482	81,471,972
15 Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	19,378,227	4,299,400	6,620,000	23,677,627	30,297,627
16 Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	930,000	-	-	930,000	930,000
17 Ngaahi No Fakapule'anga (Debt Management) (17xx)	31,203,227	-	-	31,203,227	31,203,227
18 Pa'anga Talifaki (Contingency Fund) (18xx)	1,500,000	-	-	1,500,000	1,500,000
19 Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,000,001	-	-	5,000,001	5,000,001
20 Ngaahi Koloa (Assets) (20xx)	4,158,445	11,849,550	65,461,223	16,007,995	81,469,218
21 Totongi 'inasi (Equity Payment) (21xx)	100,000	-	-	100,000	100,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	198,795,970	50,332,127	108,480,397	249,128,097	357,608,494

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		88,310,903	95,303,063	96,341,574	97,990,007	97,601,426	97,906,005
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		2,592,783	2,479,290	2,559,767	2,968,191	2,948,191	2,630,587
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		10,151,173	6,785,881	8,106,484	6,952,866	7,016,921	6,230,890
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		15,592,235	19,346,232	15,428,800	17,725,385	36,285,814	9,651,403
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		47,157,474	75,661,554	49,897,960	81,471,972	95,812,815	80,549,902
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		26,974,018	28,312,554	23,301,321	30,297,627	30,641,827	33,483,534
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)		195,253	400,000	93,433	930,000	650,000	650,000
Ngaahi No Fakapule'anga (Debt Management) (17xx)		15,919,344	23,712,725	21,040,186	31,203,227	34,732,592	36,810,369
Pa'anga Talifaki (Contingency Fund) (18xx)		80,940	2,000,000	-	1,500,000	1,500,000	1,500,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)		5,844,061	5,140,001	5,196,237	5,000,001	5,000,001	5,000,001
Ngaahi Koloa (Assets) (20xx)		68,972,712	77,124,159	51,179,050	81,469,218	87,263,898	24,397,872
Totongi 'inasi (Equity Payment) (21xx)		9,235,751	100,000	500,000	100,000	100,000	100,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>		291,026,647	336,365,459	273,644,811	357,608,494	399,553,485	298,910,562
<i>MA'U'ANGA PA'ANGA (FUNDING SOURCES):</i>							
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	138,143,450	161,586,645	161,586,645	163,143,312	176,925,847	179,351,552
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)		138,578	1,500,000	1,000,000	850,000	250,000	80,000
Pa'anga Ngaue (Receipt from Revolving Fund)	Cash	-	-	-	-	-	-
Pa'anga Tokoni Fakakolo (Local Community)	Cash	-	-	4,550	-	-	-
Pa'anga Tokoni ki he Patiseti 'Osi Fakapapau'i (Confirm Budget Support)	Cash	27,925,000	22,500,000	15,247,367	35,652,658	20,437,105	20,592,421
Tokoni Koloa mei Muli (Overseas Donor Funding (Inkind))	Inkind	87,079,670	106,242,574	64,854,394	108,480,397	170,425,692	83,086,314
Pa'anga Tokoni mei Muli (Overseas Donor Funding (Cash))	Cash	37,739,949	44,536,240	30,951,855	49,482,127	31,514,841	15,800,275
Pa'anga Tokoni ki he Patiseti Te'eki Fakapapau'i (Unconfirm Budget Support)	Cash	-	-	-	-	-	-
<i>Fakakatoa 'o e Ma'u'anga Pa'anga (Total Funding)</i>		291,026,647	336,365,459	273,644,811	357,608,494	399,553,485	298,910,562

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	82,568,066	93,460,643	94,676,736	96,257,207	96,788,626	97,906,005
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,592,783	2,479,290	2,559,767	2,690,541	2,690,541	2,630,587
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,656,841	5,900,682	6,999,472	6,323,066	6,244,621	6,176,390
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,530,432	7,060,735	7,718,749	8,668,100	7,516,055	7,450,210
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	22,130,772	24,996,652	22,832,222	22,587,156	21,489,924	21,651,272
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	16,460,186	15,496,447	12,769,548	19,378,227	19,428,227	18,998,227
Fakamole Tute Ngaahi Poloseki Fakalalakala (Development Duties Expenditure) (16xx)	195,253	400,000	93,433	930,000	650,000	650,000
Ngaahi No Fakapule'anga (Debt Management) (17xx)	15,919,344	23,712,725	21,040,186	31,203,227	34,732,592	36,810,369
Pa'anga Talifaki (Contingency Fund) (18xx)	-	2,000,000	-	1,500,000	1,500,000	1,500,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,844,061	5,140,001	5,196,237	5,000,001	5,000,001	5,000,001
Ngaahi Koloa (Assets) (20xx)	2,650,284	3,339,470	2,447,663	4,158,445	1,222,365	1,070,913
Totongi 'inasi (Equity Payment) (21xx)	520,429	100,000	500,000	100,000	100,000	100,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	166,068,450	184,086,645	176,834,012	198,795,970	197,362,952	199,943,973
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	138,143,450	161,586,645	161,586,645	163,143,312	176,925,847	179,351,552
Pa'anga tokoni mei muli ki he Patiseti (Confirm Budget Support)	27,925,000	22,500,000	15,247,367	35,652,658	20,437,105	20,592,421
Pa'anga tokoni ki he Patiseti Te'eki Fakapapau'i (Unconfirm Budget Support)	-	-	-	-	-	-
Fakakatoa 'o e Ma'u'anga Pa'anga (Total Funding):	166,068,450	184,086,645	176,834,012	198,795,970	197,362,952	199,943,973

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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
1 Konisitutone (Constitutional)							
01 'Ofisi Palasi (Palace Office)							
01	011 Palasi (Palace)						
01	01101 Pule'i mo e Fale'i (Leadership and Policy Advice)	5,086,818	4,775,615	4,508,234	4,444,086	4,732,848	4,262,848
	01102 'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	84,085	186,315	133,563	108,446	112,608	112,608
	01103 Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)	143,521	431,547	251,680	191,012	198,088	198,088
	<i>Katoa Palasi (Total Palace)</i>	<i>5,314,424</i>	<i>5,393,477</i>	<i>4,893,477</i>	<i>4,743,544</i>	<i>5,043,544</i>	<i>4,573,544</i>
	Katoa 'Ofisi Palasi (Total Palace Office)	5,314,424	5,393,477	4,893,477	4,743,544	5,043,544	4,573,544
02 Fale Alea (Legislative Assembly)							
	021 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	02101 Ofisi 'o e Sea mo e Hou'eiki Memipa 'o e Fale Alea (Office of the Speaker & Members of Parliament)	1,936,398	1,971,544	1,946,544	2,803,060	5,228,060	4,225,060
	02102 Ofisi 'o e Kalake Pule 'o e Fale Alea (Office of the Clerk of the House)	122,427	591,590	143,951	198,107	168,107	168,107
	02103 Va'a ki he Ngaahi Ngaue 'a e Fale Alea (Corporate Services Division)	1,071,845	1,245,092	1,245,092	1,130,922	1,130,922	1,130,922
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>3,130,670</i>	<i>3,808,226</i>	<i>3,335,588</i>	<i>4,132,090</i>	<i>6,527,090</i>	<i>5,524,090</i>
	022 Ngaahi Ngaue 'a e Fale alea (Legislative Assembly Services)						
	02201 Va'a ki he Ngaue Fakalao mo e Ngaahi Ngaue ki loto Fale Alea (Legal and Legislative Assembly Services Division)	219,745	257,257	257,257	274,640	274,640	274,640
	02202 Ngaahi Komiti mo e Laipeli (Committees and Library Services Division)	128,738	143,795	143,795	200,333	200,333	200,333
	02203 Va'a ki he Ngaahi Lipooti mo e Pulusi (Reporting and Publishing Division)	382,088	452,322	452,322	417,046	417,046	417,046
	<i>Katoa Ngaahi Ngaue 'a e Fale alea (Total Legislative Assembly Services)</i>	<i>730,571</i>	<i>853,374</i>	<i>853,374</i>	<i>892,018</i>	<i>892,018</i>	<i>892,018</i>
	Katoa Fale Alea (Total Legislative Assembly)	3,861,241	4,661,600	4,188,962	5,024,108	7,419,108	6,416,108

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
03	'Ofisi 'Atita (Audit Office)						
	031 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	03101 'Ofisi 'Ulu 'o e Potungaue (Office of the CEO)	84,888	127,219	96,516	270,444	270,444	270,444
	03102 Poupou mo e ngaahi Ngaue ki Falealea (Support and Parliamentary Services)	385,821	401,028	413,167	476,148	476,148	476,148
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>470,709</i>	<i>528,247</i>	<i>509,683</i>	<i>746,592</i>	<i>746,592</i>	<i>746,592</i>
	032 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)						
	03201 Sivi Faka'atita 'o e Tauhi ki he Lao mo e Tu'utu'uni 'o e Ngaahi Tu'utu'uni 'o e Ngaahi Potungaue (Financial and Compliance Audit)	152,306	239,109	223,418	253,452	253,452	253,452
	03202 Sivi Faka'atita 'oe Ola mo e Faka'eke'eke Makehe (Performance Audit and Inquiries)	126,291	189,078	182,109	163,335	163,335	163,335
	03203 Sivi Faka'atita 'o e Ngaahi Kautaha 'a e Pule'anga (Public Enterprises Audit)	212,661	240,195	239,401	192,063	192,063	192,063
	<i>Katoa Ngaahi Ngaue Faka'atita ke fakahoko (Total Audit Operations)</i>	<i>491,257</i>	<i>668,382</i>	<i>644,928</i>	<i>608,850</i>	<i>608,850</i>	<i>608,850</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	961,966	1,196,629	1,154,611	1,355,442	1,355,442	1,355,442
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)	232,966	165,520	169,811	185,518	185,518	185,518
	<i>Katoa 'Ofisi 'o e Komisona ki he Va mo e Kakai (Total Office of Commissioner of Public Relations)</i>	<i>232,966</i>	<i>165,520</i>	<i>169,811</i>	<i>185,518</i>	<i>185,518</i>	<i>185,518</i>
	Katoa Komisoni 'o e Va mo e Kakai (Total Commissioner of Public Relations)	232,966	165,520	169,811	185,518	185,518	185,518
<i>Katoa Konisitutone (Total Constitutional)</i>		<i>10,370,597</i>	<i>11,417,227</i>	<i>10,406,861</i>	<i>11,308,612</i>	<i>14,003,612</i>	<i>12,530,612</i>

Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
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)						
	051 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	05101 'Ofisi 'o e Minisita (Office of the Minister)	-	20,003	20,003	20,002	20,002	20,002
	05102 'Ofisi 'Ulu 'o e Potungaue (Office of the CEO)	56,400	57,300	57,300	57,300	57,300	57,300
	05103 Pule'i Fakangaue (Corporate Services)	1,013,300	1,304,794	1,267,713	1,853,926	1,053,925	1,053,925
	05104 Tafa'aki ki he ngaahi ngaue fakapolotokolo (Protocol Division)	-	-	-	118,289	118,289	129,223
	05105 Tafa'aki ki he Fefakatau'aki (Trade Division)	-	2	2	74,344	74,344	105,979
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,069,700</i>	<i>1,382,099</i>	<i>1,345,018</i>	<i>2,123,861</i>	<i>1,323,860</i>	<i>1,366,429</i>
	052 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)						
	05201 'Ofisi Misiona Lonitoni mo Brussels (London and Brussel Missions)	1,349,984	772,316	972,316	761,067	761,067	661,067
	05202 'Ofisi Misiona San Francisco (San Francisco Mission)	1,175,870	1,065,804	1,215,804	561,149	461,149	461,149
	05203 'Ofisi Misiona Honolulu (Honolulu Mission)	192,368	230,447	230,447	213,471	213,471	213,471
	05204 'Ofisi Misiona Niu 'Ioke (New York Mission)	1,097,607	989,843	1,139,843	1,116,175	970,175	970,175
	05205 'Ofisi Misiona Beijing (Beijing Mission)	1,010,615	914,078	964,078	731,688	731,688	628,516
	05206 'Ofisi Misiona Kenipela (Canberra Mission)	1,337,226	453,445	1,105,681	838,527	838,527	910,410
	05207 'Ofisi Misiona Uelingatoni (Wellington Mission)	536,659	-	-	-	-	-
	05208 'Ofisi Misiona Tokyo (Tokyo Mission)	35,146	600,010	600,010	600,010	10	10
	05209 'Ofisi Misiona 'Aokalani (Auckland Mission)	-	707,852	707,852	604,141	604,141	604,141
	<i>Katoa 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Total Office of Overseas Missions)</i>	<i>6,735,475</i>	<i>5,733,795</i>	<i>6,936,031</i>	<i>5,426,228</i>	<i>4,580,228</i>	<i>4,448,939</i>
	053 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)						
	05301 Ngaue Faka'imikuleisoni (Immigration Operations)	784,726	968,571	968,571	1,220,072	1,170,072	1,208,083
	<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>	<i>784,726</i>	<i>968,571</i>	<i>968,571</i>	<i>1,220,072</i>	<i>1,170,072</i>	<i>1,208,083</i>
	Katoa Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Total Ministry of Foreign Affairs & Trade)	8,589,901	8,084,465	9,249,620	8,770,161	7,074,160	7,023,451

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
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)	10,044,915	3,961,554	3,610,456	4,179,768	3,579,768	2,979,768
	06102 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))	-	951,394	824,275	898,083	898,083	898,083
	06103 Tau Tahī mo e Pailate (Tonga Navy and Air wing)	-	1,196,477	1,034,219	1,321,315	1,321,315	1,321,315
	06104 Tau 'Uta mo e Ako Ngaue (Land Force and Training)	40,467	1,279,836	1,154,789	1,153,707	1,153,707	1,153,707
	06105 Ngaahi Ngaue Tokoni (Support)	-	1,249,738	1,317,413	1,286,129	1,286,129	1,286,129
	<i>Katoa 'Ofisi 'o e Tau Malu'i Fonua (Total Office of Defence Services)</i>	<i>10,085,382</i>	<i>8,639,000</i>	<i>7,941,151</i>	<i>8,839,000</i>	<i>8,239,000</i>	<i>7,639,000</i>
	Katoa Tau Malu'i Fonua 'a Tonga (Total Tonga Defence Services)	10,085,382	8,639,000	7,941,151	8,839,000	8,239,000	7,639,000
<i>Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)</i>		<i>18,675,283</i>	<i>16,723,465</i>	<i>17,190,771</i>	<i>17,609,160</i>	<i>15,313,160</i>	<i>14,662,451</i>

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)	982,870	836,191	891,237	873,576	873,576	963,692
	07102 Fetu'utaki (Communications)	3,637,969	24,139,339	32,550,373	14,130,357	4,285,357	119,705
	07103 'Iuniti ki he Ngaahi Fakamatala (Information Unit)	154,538	458,143	441,971	405,250	405,250	447,512
	07104 Pule'i Fakangaue (Corporate Services)	1,643,949	1,185,750	1,093,461	1,011,275	1,011,275	1,052,968
	07105 Fengaue'aki mo e Komiunitii (Community Engagement)	1,036,263	-	-	-	-	-
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>7,455,589</i>	<i>26,619,424</i>	<i>34,977,042</i>	<i>16,420,459</i>	<i>6,575,459</i>	<i>2,583,877</i>
	Katoa 'Ofisi Palemia (Total Prime Minister's Office)	7,455,589	26,619,424	34,977,042	16,420,459	6,575,459	2,583,877

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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)						
	081 Pule'i mo e Fale'i (Leadership & Policy Advice)						
	08101 'Ofisi 'o e Minisita (Office of the Minister)	197,963	191,191	191,191	188,341	188,341	191,191
	08102 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	121,295	122,459	122,459	57,219	57,219	122,459
	08103 'Ofisi 'o e 'Atita (Office of the Internal Audit)	141,985	145,762	145,762	86,587	86,587	145,762
	08104 Pule'i Fakangaue (Corporate Services)	223,855	218,085	218,084	224,699	224,699	218,084
	08105 Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)	883,662	588,489	588,489	489,153	339,153	588,489
	<i>Katoa Pule'i mo e Fale'i (Total Leadership & Policy Advice)</i>	<i>1,568,760</i>	<i>1,265,986</i>	<i>1,265,985</i>	<i>1,045,999</i>	<i>895,999</i>	<i>1,265,985</i>
	082 Tafa'aki Fakapa'anga (Treasury Operations)						
	08201 Tafa'aki Tokanga'l e Ngaahi Ngaue Fakapa'anga (Treasury Services)	1,870,909	1,294,274	1,343,625	1,203,515	1,203,515	1,294,274
	08202 Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management Division)	308,272	257,868	257,868	183,930	183,930	277,868
	<i>Katoa Tafa'aki Fakapa'anga (Total Treasury Operations)</i>	<i>2,179,181</i>	<i>1,552,142</i>	<i>1,601,493</i>	<i>1,387,445</i>	<i>1,387,445</i>	<i>1,572,142</i>
	083 Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Fiscal and Economic Policy)						
	08301 Tafa'aki Patiseti mo e Fale'i Fakapa'anga (Budget and Fiscal Policy Division)	548,513	497,712	497,712	483,931	483,931	497,712
	08302 Fale'i ki he Ngaahi Ngaue Fakalalaka mo e Palani (Development Policy and Planning Division)	904,104	1,474,752	1,505,472	2,871,684	474,008	539,752
	08303 Va'a Ngaue ki he Ngaahi Tokoni mo e Ngaahi Poloseki mei Muli (Aid Management and Projects Division)	1,203,889	1,384,409	1,050,463	972,939	972,939	1,001,409
	<i>Katoa Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Total Fiscal and Economic Policy)</i>	<i>2,656,506</i>	<i>3,356,873</i>	<i>3,053,647</i>	<i>4,328,554</i>	<i>1,930,878</i>	<i>2,038,873</i>

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

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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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
084 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)							
08401	Ngaahi Monu'ia (Benefits)	6,196,170	7,274,165	5,649,237	7,315,000	7,315,000	7,315,000
08402	Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)	552,480	1,450,000	55,419	1,300,000	-	-
08403	Ngaahi Tokoni (Subsidies)	2,343,095	1,640,000	259,138	1,240,000	1,240,000	1,240,000
08404	Fakalalakala ki he Ngaahi Kolo (Community Development)	3,542,102	7,850,000	5,196,679	6,450,000	6,500,000	4,300,000
08405	Ngaahi Ngaue Makehe (Special Project)	9,537,418	7,259,999	4,884,133	7,662,000	5,262,000	5,362,000
08406	Totongi 'Inasi (Equity Payment)	520,429	100,000	500,000	100,000	100,000	100,000
08407	Ngaahi Totongi Tukuha (Subscriptions)	2,527,568	1,915,000	2,003,966	2,015,000	2,215,000	2,215,000
08408	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government Expenses)	1,751,770	1,350,000	1,135,281	5,766,230	5,832,521	5,922,521
08409	Pa'anga Talifaki (Contingency Fund)	-	2,000,000	-	1,500,000	1,500,000	1,500,000
<i>Katoa Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Total Government General Fund)</i>		<i>26,971,032</i>	<i>30,839,164</i>	<i>19,683,853</i>	<i>33,348,230</i>	<i>29,964,521</i>	<i>27,954,521</i>
085 Ngaahi No 'a e Pule'anga (Debt Management)							
08501	Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	62,126,232	26,983,951	28,834,506	29,203,227	32,732,592	34,810,369
<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Management)</i>		<i>62,126,232</i>	<i>26,983,951</i>	<i>28,834,506</i>	<i>29,203,227</i>	<i>32,732,592</i>	<i>34,810,369</i>
Katoa Potungae Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)		95,501,710	63,998,116	54,439,484	69,313,455	66,911,435	67,641,890

Note : Ministry of Finance & National Planning budget for 2012/2013 \$63,998,116 excludes Statistics \$1,075,022 which is a new ministry vote [22] for 2013/2014 (Restructure)

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
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)	85,902	165,382	165,382	102,107	102,107	102,107
	09102 Ofisi 'o e Komisiona ki he Pa'anga Humai (Office of the Commissioner)	29,625	101,570	101,570	103,247	103,247	103,247
	09103 Pule'i Fakangaue (Corporate Services)	961,473	881,968	881,968	3,436,557	936,557	936,557
	<i>Katoa Pule'i mo Fale'i (Total Leadership and Policy Advice)</i>	<i>1,077,001</i>	<i>1,148,920</i>	<i>1,148,920</i>	<i>3,641,911</i>	<i>1,141,911</i>	<i>1,141,911</i>
	092 Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)						
	09201 Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)	255,035	309,948	309,948	315,896	315,896	315,896
	<i>Katoa Ngaahi Ngaue Fakalao & Va'a Teknikale (Total Legal & Technical Services)</i>	<i>255,035</i>	<i>309,948</i>	<i>309,948</i>	<i>315,896</i>	<i>315,896</i>	<i>315,896</i>
	093 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance and Audit Services)						
	09301 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance and Audit Services)	372,608	422,862	399,243	473,167	433,167	433,167
	<i>Katoa Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Total Compliance and Audit Services)</i>	<i>372,608</i>	<i>422,862</i>	<i>399,243</i>	<i>473,167</i>	<i>433,167</i>	<i>433,167</i>
	094 Va'a Tanaki Tukupuu (Inland Revenue)						
	09401 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	387,765	394,275	394,275	414,741	414,741	414,741
	09402 Tafa'aki Ngaahi Pisinisi Iliki (Small Business Services)	205,235	270,251	270,251	302,520	302,520	302,520
	<i>Katoa Va'a Tanaki Tukupuu (Total Inland Revenue)</i>	<i>593,000</i>	<i>664,526</i>	<i>664,526</i>	<i>717,261</i>	<i>717,261</i>	<i>717,261</i>
	095 Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
	09501 Kasitomu mo Fefakatau'aki (Customs & Trade Services)	1,783,776	3,034,044	2,044,062	3,653,340	3,023,340	2,023,340
	<i>Katoa Kasitomu mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>1,783,776</i>	<i>3,034,044</i>	<i>2,044,062</i>	<i>3,653,340</i>	<i>3,023,340</i>	<i>2,023,340</i>
	Katoa Potungae Pa'anga Hu Mai (Total Ministry of Revenue Services)	4,081,420	5,580,300	4,566,699	8,801,575	5,631,575	4,631,575

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
10	Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)						
	101 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	10101 'Ofisi 'o e Minisita (Office of the Minister)	30,169	82,893	75,673	93,770	93,770	93,770
	10102 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	56,481	59,281	59,281	50,804	50,804	50,804
	10103 Pule'i Ngaue (Corporate Services)	330,938	337,509	337,509	317,350	306,766	295,759
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>417,588</i>	<i>479,683</i>	<i>472,463</i>	<i>461,924</i>	<i>451,340</i>	<i>440,333</i>
	102 Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga mo e Fakahoko Fatongia (PE Performance and Operation)						
	10201 Tafa'aki ki hono vakai'i e Ngaahi Kautaha 'a e Pule'anga (Monitoring and Compliance)	47,449	111,233	111,233	338,912	397,268	205,958
	<i>Katoa Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga mo e Fakahoko Fatongia (Total PE Performance and Operation)</i>	<i>47,449</i>	<i>111,233</i>	<i>111,233</i>	<i>338,912</i>	<i>397,268</i>	<i>205,958</i>
	103 Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)						
	10301 Tafa'aki ki he Ngaahi Kautaha Fakalele Faka pisinisi Taaoutaha moe Ngaahi Poloseki Makehe (Rationalisation and Special Projects)	2,582,794	3,829,084	6,208,520	1,497,803	1,304,911	1,307,228
	<i>Katoa Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Total Rationalisation)</i>	<i>2,582,794</i>	<i>3,829,084</i>	<i>6,208,520</i>	<i>1,497,803</i>	<i>1,304,911</i>	<i>1,307,228</i>
	Katoa Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Total Ministry of Public Enterprises)	3,047,831	4,420,000	6,792,216	2,298,639	2,153,519	1,953,519

Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)						
	211 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)						
	21101 Sea 'o e Komisoni (Chairperson)	81,973	84,800	81,800	92,180	92,180	92,180
	21102 Kau Komisiona (Commissioners)	26,284	108,800	27,099	32,300	32,300	32,300
	21103 Va'a Pule'i (Leadership)	108,196	80,651	77,820	80,651	80,651	80,651
	21104 Ngaahi Polokalama Fakalelei ki he Founga Ngaue 'a e Ngaahi Sekitoo Fakapule'anga (Public Sector Reform Programs)	268,779	658,341	321,930	152,441	152,441	152,441
	21105 Ngaahi Ngaue Tokoni (Support Services)	367,390	475,155	428,586	424,265	424,265	424,265
	<i>Katoa 'Ofisi 'o e Kau Ngaue Fakapule'anga (Total Office of the Public Service Commission)</i>	<i>852,622</i>	<i>1,407,747</i>	<i>937,235</i>	<i>781,837</i>	<i>781,837</i>	<i>781,837</i>
	Katoa Komisoni 'o e Kau Ngaue Fakapule'anga (Total Public Service Commission)	852,622	1,407,747	937,235	781,837	781,837	781,837
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)						
	221 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	22101 'Ofisi 'a e 'Ulu 'o e Potungaue (CEO Office)	100,438	65,423	65,423	65,591	65,591	65,591
	22102 Pule'i Ngaue mo e Ngaue Fakakomipiuta (Corporate Service and IT)	322,233	294,300	294,300	295,961	295,961	295,961
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>422,670</i>	<i>359,723</i>	<i>359,723</i>	<i>361,552</i>	<i>361,552</i>	<i>361,552</i>
	222 Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)						
	22201 Ngaahi Ngaue Fakasitetisitika (Statistical Services)	409,936	395,626	295,626	255,097	255,097	255,097
	22102 Pule'i Ngaue mo e Ngaue Fakakomipiuta (Corporate Service and IT)	732,266	319,673	747,439	262,803	985,803	1,185,803
	<i>Katoa Ngaahi Ngaue Fakasitetisitika Fakafonua (Total National Statistical Services)</i>	<i>1,142,202</i>	<i>715,299</i>	<i>1,043,065</i>	<i>517,900</i>	<i>1,240,900</i>	<i>1,440,900</i>
	Katoa 'Ofisi 'o e Sitetisitika (Total Bureau of Statistics)	1,564,873	1,075,022	1,402,787	879,451	1,602,451	1,802,451
	<i>Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)</i>	<i>112,504,046</i>	<i>103,100,608</i>	<i>103,115,464</i>	<i>98,495,415</i>	<i>83,656,275</i>	<i>79,395,148</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)***

		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
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)	107,236	133,506	136,278	146,047	146,047	146,047
	12102 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the Secretary)	263,255	71,651	79,377	75,651	75,651	75,651
	12103 Pule'i Fakangaue (Corporate Services)	827,765	698,847	692,786	901,303	901,303	901,303
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,198,256</i>	<i>904,004</i>	<i>908,441</i>	<i>1,123,001</i>	<i>1,123,001</i>	<i>1,123,001</i>
	122 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)						
	12201 Ngaahi Fakamaau'anga Polisi (Magistrate Court)	414,728	500,947	477,708	444,082	444,082	444,082
	12202 Fakamaau'anga Lahi (Supreme Court)	1,352,269	1,571,539	2,111,715	1,600,285	1,600,285	1,600,285
	12203 Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	125,812	140,355	134,676	142,535	142,535	142,535
	12204 Ofisi 'o e 'Eiki Sanisela (Office of the Lord Chancellor)	-	-	-	600,000	600,000	600,000
	<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>	<i>1,892,810</i>	<i>2,212,841</i>	<i>2,724,099</i>	<i>2,786,902</i>	<i>2,786,902</i>	<i>2,786,902</i>
	123 Lesisita Sivile (Civil Registration)						
	12301 Ofisi 'o e Lesisita Seniale (Registrar General Office)	98,548	101,155	133,962	127,184	127,184	127,184
	<i>Katoa Lesisita Sivile (Total Civil Registration)</i>	<i>98,548</i>	<i>101,155</i>	<i>133,962</i>	<i>127,184</i>	<i>127,184</i>	<i>127,184</i>
	124 Komisoni Fili (Electoral Commission)						
	12401 Ofisi 'o e Komisoni Fili (Office of the Electoral Commission)	-	371,472	470,720	444,810	444,810	444,810
	<i>Katoa Komisoni Fili (Total Electoral Commission)</i>	<i>-</i>	<i>371,472</i>	<i>470,720</i>	<i>444,810</i>	<i>444,810</i>	<i>444,810</i>
	Katoa Potungae Fakamaau'anga (Total Ministry of Justice)	3,189,614	3,589,472	4,237,222	4,481,897	4,481,897	4,481,897

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)						
	131 Ngaahi Ngaue Fakalao ma'ae Pule'anga (Public Legal Services)						
	13101 Ofisi 'o e 'Ateni Seniale mo e Ngaahi Ngaue Fakalao (Office of the Attorney General and Legal Services)	1,245,771	1,405,000	1,365,810	1,880,181	1,910,181	1,940,181
	<i>Katoa Ngaahi Ngaue Fakalao ma'ae Pule'anga (Total Public Legal Services)</i>	<i>1,245,771</i>	<i>1,405,000</i>	<i>1,365,810</i>	<i>1,880,181</i>	<i>1,910,181</i>	<i>1,940,181</i>
	Katoa 'Ofisi 'o e 'Ateni Seniale (Total Attorney General's Office)	1,245,771	1,405,000	1,365,810	1,880,181	1,910,181	1,940,181
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)	3,609,169	5,228,324	3,381,759	3,216,471	5,554,006	1,682,914
	14102 Ngaue fakapolisi 'l he ngaahi tukui kolo (Policing at Community level)	3,907,638	4,097,163	4,295,927	6,488,594	4,088,941	3,969,793
	14103 Ngaue fakapolisi 'l he fonua pea mo fakavaha'a pule'anga (Policing at National and International level)	855,890	806,513	973,851	1,349,935	1,231,053	1,226,294
	<i>Katoa Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Total Tonga Police - Safer Community)</i>	<i>8,372,697</i>	<i>10,132,000</i>	<i>8,651,538</i>	<i>11,055,000</i>	<i>10,874,000</i>	<i>6,879,001</i>
	142 Potungae Pilisone (Prisons Department)						
	14201 Pule'i mo e Fale'i (Leadership and Policy Advice)	894,862	650,196	751,875	726,502	707,366	724,706
	14202 Ngaahi polokalama fakalelei (Rehabilitation Programs)	910,484	1,094,184	1,182,505	586,605	600,965	615,869
	14203 Ngaue fakamalul' mo hono tauhi 'o e kau hopoate (Security and Custodial Services)	561,374	637,620	502,590	1,318,894	1,258,670	1,221,425
	<i>Katoa Potungae Pilisone (Total Prisons Department)</i>	<i>2,366,719</i>	<i>2,382,000</i>	<i>2,436,970</i>	<i>2,632,001</i>	<i>2,567,000</i>	<i>2,562,000</i>

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

Tepile 5 (Table 5)

***Fakalukufua 'o e Fakakatoa Pa'anga Hu Atu 'a e Ngaahi Polokalama Fakapotungaue
(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)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
143	Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)						
14301	Pule'i mo e Fale'i (Leadership & Policy Advice)	84,346	91,050	91,050	116,783	114,748	142,832
14302	Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety Services)	109,399	148,590	148,590	197,037	123,899	128,311
14303	Fakasi'isi'i 'o e vela moe ngaahi me'a fakafokifaa (Fire Suppresion & Emergency Response Services)	1,027,856	1,247,306	1,247,306	1,111,806	1,660,426	6,040,591
14304	Ako Ngaue mo e Fakalalaka (Training & Development)	70,789	137,965	137,965	126,870	127,525	100,806
14305	Pule'i Fakangaue (Corporate Services)	361,882	209,089	209,089	481,504	432,402	446,460
	<i>Katoa Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Total Tonga Fire & Emergency Services)</i>	<i>1,654,273</i>	<i>1,834,000</i>	<i>1,834,000</i>	<i>2,034,000</i>	<i>2,459,000</i>	<i>6,859,000</i>
	Katoa Potungaue Polisi, Pilisone mo e Tamate Afi (Total Ministry of Police, Prisons & Fire Services)	12,393,689	14,348,001	12,922,508	15,721,001	15,900,001	16,300,001
	<i>Katoa Lao mo e Maau (Total Law & Order)</i>	<i>16,829,074</i>	<i>19,342,473</i>	<i>18,525,540</i>	<i>22,083,079</i>	<i>22,292,079</i>	<i>22,722,079</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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
5 Sosiale (Social)							
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)	224,021	606,407	247,257	158,734	158,734	158,734
	15102 'Ofisi 'o e Talekita (Office of the Director)	855,303	1,005,282	937,348	2,109,942	2,109,942	979,942
	15103 Pule'i Fakangaue (Corporate Services)	25,115,267	5,444,681	6,556,119	5,448,381	4,923,381	4,532,247
	<i>Katoa Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Total Leadership & Policy Advice)</i>	<i>26,194,591</i>	<i>7,056,370</i>	<i>7,740,724</i>	<i>7,717,056</i>	<i>7,192,056</i>	<i>5,670,922</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)	422,549	451,314	454,455	1,105,944	1,065,944	632,544
	15202 Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	1,279,526	1,000,733	1,082,754	918,316	918,316	1,018,316
	15203 Ngaahi Ngaue ki hono Tokanga'i 'o e mo'ui 'a e Kolo (Community Health Services)	365,520	605,630	499,975	1,814,931	740,931	535,931
	<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>	<i>2,067,595</i>	<i>2,057,676</i>	<i>2,037,184</i>	<i>3,839,190</i>	<i>2,725,190</i>	<i>2,186,790</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)	1,768,451	1,843,820	1,749,959	1,714,770	1,714,770	1,534,770
	15302 Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	1,164,314	1,525,218	1,421,416	2,237,049	2,237,049	1,661,049
	15303 Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	4,074,567	7,304,179	5,604,028	4,839,915	4,839,915	4,340,995
	15304 Ngaahi Ngaue Kiliniki (Clinical Support Services)	1,697,068	1,191,472	1,194,126	1,447,939	1,447,939	1,231,939
	<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>	<i>8,704,401</i>	<i>11,864,688</i>	<i>9,969,529</i>	<i>10,239,672</i>	<i>10,239,672</i>	<i>8,768,752</i>
	154 Ngaahi Ngaue ki he Nifo (Dental Services)						
	15401 Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	757,292	1,011,783	812,798	1,122,255	1,122,255	1,122,255
	<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>	<i>757,292</i>	<i>1,011,783</i>	<i>812,798</i>	<i>1,122,255</i>	<i>1,122,255</i>	<i>1,122,255</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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri	Fakafoufua	Fakafoufua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
	155 Ngaahi Ngaue Fakaneesi (Nursing Services)						
	15501 Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)	6,087,002	6,165,935	6,746,914	7,338,675	7,338,675	7,115,925
	<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>	<i>6,087,002</i>	<i>6,165,935</i>	<i>6,746,914</i>	<i>7,338,675</i>	<i>7,338,675</i>	<i>7,115,925</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)	360,445	463,433	400,219	793,439	793,440	432,190
	<i>Katoa Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Total Health Planning & Information Services)</i>	<i>360,445</i>	<i>463,433</i>	<i>400,219</i>	<i>793,439</i>	<i>793,440</i>	<i>432,190</i>
	Katoa Potungae Mo'ui (Total Ministry of Health)	44,171,326	28,619,885	27,707,367	31,050,288	29,411,289	25,296,835
16	Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)						
	161 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	16101 'Ofisi 'o e Minisita (Office of the Minister)	1,578,653	698,712	693,712	514,924	494,925	740,383
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,578,653</i>	<i>698,712</i>	<i>693,712</i>	<i>514,924</i>	<i>494,925</i>	<i>740,383</i>
	162 Pule'i Ngaue (Administration)						
	16201 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)	7,971,966	5,421,188	4,546,053	5,995,967	6,239,655	5,700,213
	<i>Katoa Pule'i Ngaue (Total Administration)</i>	<i>7,971,966</i>	<i>5,421,188</i>	<i>4,546,053</i>	<i>5,995,967</i>	<i>6,239,655</i>	<i>5,700,213</i>
	163 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)						
	16301 Va'a Sivi mo e Tafa'aki ki hono Vakai'i 'o e Ngaahi Ngaue Fakaako (Examination and Assessment)	4,457,995	8,527,910	4,152,492	2,118,567	1,764,577	2,427,868
	<i>Katoa Tokanga'i 'o e Lelei 'o e Ako (Total Quality Assurance)</i>	<i>4,457,995</i>	<i>8,527,910</i>	<i>4,152,492</i>	<i>2,118,567</i>	<i>1,764,577</i>	<i>2,427,868</i>
	164 Tafa'aki ki he Ako mo e Faiako (Learning and Teaching)						
	16401 Ngaahi Ako Lautohi Pule'anga (Primary Schools)	19,545,161	21,144,302	21,144,302	21,458,025	21,458,025	21,133,741
	16402 Ngaahi Ako Kolisi (Secondary Schools)	5,115,684	13,292,578	3,392,578	4,862,943	14,862,943	15,333,397
	16403 Ako mo e Naunau Fakaako (Learning and Teaching Resources)	490,025	98,853	98,853	2,378,795	3,408,795	598,853
	<i>Katoa Tafa'aki ki he Ako mo e Faiako (Total Learning and Teaching)</i>	<i>25,150,871</i>	<i>34,535,733</i>	<i>24,635,733</i>	<i>28,699,763</i>	<i>39,729,763</i>	<i>37,065,991</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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
165	Ngaahi Ako Ma'olunga Ange (Higher Education)						
16501	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	4,414,060	13,123,840	10,293,341	9,915,147	8,266,275	12,015,588
	<i>Katoa Ngaahi Ako Ma'olunga Ange (Total Higher Education)</i>	<i>4,414,060</i>	<i>13,123,840</i>	<i>10,293,341</i>	<i>9,915,147</i>	<i>8,266,275</i>	<i>12,015,588</i>
	Katoa Potungae Ako mo e Ako Ngaue (Total Ministry of Education & Training)	43,573,545	62,307,383	44,321,331	47,244,368	56,495,195	57,950,043
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)	94,087	112,840	105,621	112,840	112,840	112,840
17102	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)	65,058	58,900	55,999	58,900	58,900	58,900
17103	Pule'i Fakangaue (Corporate Services)	1,728,560	415,962	473,013	497,887	497,888	497,888
17104	Tafa'aki ki he Pule'i Fakangaue 'o e Ngaahi Va'a ki Motu (Outer Island Office Administration)	15,714	20,900	13,481	20,900	20,900	20,900
17105	Tesi 'a e Kau Taki Lotu (Church Leaders Desk)	-	-	-	77,220	77,220	77,220
	<i>Katoa Pule'i, Fale'i mo e Pule'i Fakalukufua (Total Leadership, Policy & Program Administration)</i>	<i>1,903,419</i>	<i>608,602</i>	<i>648,114</i>	<i>767,747</i>	<i>767,748</i>	<i>767,748</i>
172	Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)						
17201	Polokalama ki he Pule'i Ngaue (Program administration)	86,089	50,742	28,564	50,742	50,742	50,742
17202	Polokalama Fakalalaka 'a e To'utupu (Youth development program)	29,499	25,629	29,620	25,629	25,629	25,629
17203	Tukufakaholo (Culture)	83,778	288,754	294,835	251,390	251,390	251,390
	<i>Katoa Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Total Culture Development)</i>	<i>199,366</i>	<i>365,125</i>	<i>353,018</i>	<i>327,761</i>	<i>327,761</i>	<i>327,761</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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
173 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)							
17301	Polokalama ki he Pule'i Ngaue (Program administration)	368,035	176,681	150,696	243,917	243,917	243,917
17302	Fakalalaka 'o e Sipoti (Sports development)	1,748,244	205,822	475,024	232,839	232,839	232,839
17303	Tafa'aki 'o e Sipoti 'a Tonga (Tonga Institute of Sports)	503,311	376,034	290,909	337,005	337,005	337,005
<i>Katoa Sipoti mo e Ngaahi Ngaue Fakalalaka (Total Sports and Recreational Development)</i>		<i>2,619,591</i>	<i>758,537</i>	<i>916,629</i>	<i>813,761</i>	<i>813,761</i>	<i>813,761</i>
174 Ngaahi Ngaue Fakalalaka ki he Ma'u Ngaue ki Muli (Overseas Employment Development)							
17401	Va'a ki he Ma'u Ngaue ki Muli (Overseas Employment Division)	120,841	489,943	520,601	424,670	424,670	424,670
<i>Katoa Ngaahi Ngaue Fakalalaka ki he Ma'u Ngaue ki Muli (Total Overseas Employment Development)</i>		<i>120,841</i>	<i>489,943</i>	<i>520,601</i>	<i>424,670</i>	<i>424,670</i>	<i>424,670</i>
175 Fakalalaka ki he Ngaahi Kolo (Community Development)							
17501	Komiti Fakalalaka (Development Committee)	181,379	80,000	64,763	80,000	80,000	80,000
17502	Pule Lelei Fakalotofonua (Local Governance)	-	1,241,061	1,260,497	1,362,058	1,362,058	1,362,058
17503	Ngaahi Tokoni ki he Komiuniti (Community Grants Schemes)	67,257	6,247	206,207	2,605,800	2,009,427	1,505,770
<i>Katoa Fakalalaka ki he Ngaahi Kolo (Total Community Development)</i>		<i>248,636</i>	<i>1,327,308</i>	<i>1,531,466</i>	<i>4,047,858</i>	<i>3,451,485</i>	<i>2,947,828</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)	55,000	105,945	105,179	105,945	105,945	105,945
17602	Pule'i Ngaue mo e 'Akauni (Administration and Accounts Section)	327,432	214,194	230,464	186,616	186,616	186,616
17603	Ngaahi Ngaue Fakalotofonua (Domestic Affairs)	224,255	229,861	214,001	229,861	229,861	229,861
<i>Katoa 'Ofisi 'o e Kovana Ha'apai (Total Office of the Ha'apai Governor)</i>		<i>606,688</i>	<i>550,000</i>	<i>549,644</i>	<i>522,422</i>	<i>522,422</i>	<i>522,422</i>
177 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)							
17701	Pule'i mo e Fale'i (Leadership and Policy Advice)	53,826	109,116	105,179	84,139	78,439	69,039
17702	Pule'i Ngaue mo e 'Akauni (Administration and Accounts)	186,675	209,410	196,725	234,387	240,087	249,487
17703	Ngaahi Ngaue Fakalotofonua (Domestic Affairs)	298,165	291,474	300,205	291,474	291,474	291,474
<i>Katoa 'Ofisi 'o e Kovana Vava'u (Total Office of the Vava'u Governor)</i>		<i>538,666</i>	<i>610,000</i>	<i>602,109</i>	<i>610,000</i>	<i>610,000</i>	<i>610,000</i>

Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
178 Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)							
17801	Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)	369,612	282,202	360,035	253,595	253,595	273,595
<i>Katoa Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Total Women's Affairs and Human Rights)</i>		<i>369,612</i>	<i>282,202</i>	<i>360,035</i>	<i>253,595</i>	<i>253,595</i>	<i>273,595</i>
Katoa Potungaue Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)		6,606,817	4,991,717	5,481,617	7,767,814	7,171,442	6,687,785
<i>Katoa Sosiale (Total Social)</i>		<i>94,351,688</i>	<i>95,918,986</i>	<i>77,510,316</i>	<i>86,062,470</i>	<i>93,077,926</i>	<i>89,934,663</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 Fakalalaka 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)	203,492	511,697	371,697	105,904	105,904	105,904
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	23,519	23,519	23,519
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)	77,002	115,161	115,161	207,516	207,516	207,516
<i>Katoa Polokalama ki he Fakalalaka mo e Malu 'o e Ngaahi Pisinisi (Total Business Friendly Program)</i>		<i>280,494</i>	<i>657,679</i>	<i>517,679</i>	<i>336,939</i>	<i>336,939</i>	<i>336,939</i>

Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
112 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)							
11201	Ngaahi Palani ki he Ngaahi Tokoni Faka'ekonomika Tefito ki he Sekitooa Taautaha (Targeted Economic Support Strategies)	468,200	384,510	276,685	896,483	896,483	896,483
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)	-	319,127	1,573,452	76,146	76,146	76,146
11203	Ngaahi Tokoni Faka'e'ilo ki he Sekitooa Taautaha (Appropriate Knowledge Based Support Schemes)	60,824	348,508	258,508	623,545	623,545	623,545
<i>Katoa Polokalama Tokoni ki he Ngaahi Pisinisi (Total Active Support Program)</i>		<i>529,024</i>	<i>1,052,145</i>	<i>2,108,645</i>	<i>1,596,174</i>	<i>1,596,174</i>	<i>1,596,174</i>
113 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)							
11301	Ngaahi Founga Tokoni Fale'i ki he Langa Fakalalaka 'o e Ngaahi Pisinisi (Business Support Policies)	183,678	952,379	149,554	1,497,217	1,497,217	1,497,217
11302	Ngaahi Palani ki hono Paotoloaki 'o e Ngaahi Va Fengaue'aki 'a e Pule'anga mo e Sekitooa Taautaha (Strengthen PPP and Deliver Results to Private Sector)	35,259	82,386	82,386	24,200	24,200	24,200
<i>Katoa Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Total Policy & Partnership Program)</i>		<i>218,937</i>	<i>1,034,765</i>	<i>231,940</i>	<i>1,521,417</i>	<i>1,521,417</i>	<i>1,521,417</i>
114 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)							
11401	Lao Felave'i mo e Ma'u Ngaue (Appropriate Employment Legislation)	86,132	42,522	47,522	50,422	50,422	50,422
11402	Ngaahi Founga Ngaue mo e Ngaahi Palani ki he Ma'u Ngaue (Key Labour Strategies and Policies)	-	76,058	54,058	58,728	58,728	58,728
11403	Lipooti Fakahilita'u ki he Maketi 'o e Ma'u Ngaue (Biennial Labour Market Report)	-	26,431	26,431	28,811	28,811	28,811
<i>Katoa Polokalama Ngaue 'a e Kakai (Total Fair & Effective Labour Program)</i>		<i>86,132</i>	<i>145,011</i>	<i>128,011</i>	<i>137,961</i>	<i>137,961</i>	<i>137,961</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)	1,888,582	6,885,769	1,612,664	2,348,410	2,389,410	2,389,410

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)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
11502	Paotoloaki 'o e Ngaahi Va Fengaue'aki 'i he Takimamata (PPP Strategy for Tourism)	98,580	105,000	105,000	127,000	127,000	127,000
<i>Katoa Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Total Marketing Support for Tourism Program)</i>		<i>1,987,162</i>	<i>6,990,769</i>	<i>1,717,664</i>	<i>2,475,410</i>	<i>2,516,410</i>	<i>2,516,410</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)	108,225	67,323	67,323	69,237	69,237	69,237
11602	Palani Fakalalaka ki he Tauhi Lao 'a e Ngaahi Pisinisi (Plan for Improving Business Compliance)	182,903	903,642	384,017	336,150	336,150	336,150
<i>Katoa Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Total Consumer Protection Program)</i>		<i>291,128</i>	<i>970,965</i>	<i>451,340</i>	<i>405,387</i>	<i>405,387</i>	<i>405,387</i>
117 Polokalama Pule'i Ngaue (Corporate Services Program)							
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)	324,759	398,349	363,349	445,798	445,798	445,798
11702	Fokotu'utu'u Ngaue ki hono Ieva'i 'o e Ngaahi Feliliu'aki mo e Fehikitaki Faka-Potungae (Transitional Processes are Managed)	3,970	58,397	45,397	4,860,209	3,995,674	3,773,384
11703	Fokotu'utu'u Ngaue ki hono Fetukutuku 'o e Fatongia Tu'utu'uni Fekau'aki mo e Fekatau'aki ki he Potungae ki Muli (Effective Transfer of Trade Policy to MoFA)	150,000	150,000	-	-	-	-
11704	Pule'i 'o e Ngaahi Founa Fakahoko Ngaue 'a e Potungae (MCT Administration Practices and Processes)	1,421,766	1,270,925	1,138,175	1,019,083	1,019,083	1,019,083
<i>Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)</i>		<i>1,900,495</i>	<i>1,877,671</i>	<i>1,546,921</i>	<i>6,325,090</i>	<i>5,460,555</i>	<i>5,238,265</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)	184,705	239,260	239,260	110,865	110,865	110,865
11802	Ngaahi Fale'i mo e Taki Ngaue ki he Kau Ngaue mo e Ngaahi Founa Ngaue 'a e Potungae (Internal Management)	-	28,179	28,179	7,732	7,732	7,732
<i>Katoa Polokalama Tataki (Total Senior Management Program)</i>		<i>184,705</i>	<i>267,439</i>	<i>267,439</i>	<i>118,597</i>	<i>118,597</i>	<i>118,597</i>
Katoa Potungae Fekatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)		5,478,077	12,996,444	6,969,639	12,916,975	12,093,440	11,871,150

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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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
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)	324,298	381,018	381,018	333,714	333,714	333,714
	18102 Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	989,895	1,206,741	698,741	922,108	572,108	572,108
	18103 Ngaahi Ngaue Fakapa'anga (Financial Support Services)	189,630	267,586	267,586	1,233,736	1,233,736	1,233,736
	18104 Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	126,239	219,398	219,398	207,447	207,447	207,447
	18105 Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)	114,257	120,767	120,767	120,546	120,546	120,546
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>	<i>1,744,320</i>	<i>2,195,510</i>	<i>1,687,510</i>	<i>2,817,551</i>	<i>2,467,551</i>	<i>2,467,551</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)	1,107,805	1,253,719	1,253,720	1,256,133	1,256,133	1,256,133
	18202 Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	398,479	658,799	658,799	627,287	627,287	627,287
	18203 Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	432,561	805,743	490,143	396,755	396,755	546,755
	18204 Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	810,906	752,608	752,608	777,148	777,148	777,148
	18205 Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	91,565	1,051,731	68,384	366,692	366,692	366,692
	18206 Fakalalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)	523,108	668,569	638,569	621,996	621,996	621,996
	<i>Katoa Fakalalaka ki he Ngoue mo e Vaotātā (Total Agriculture & Forestry Development)</i>	<i>3,364,425</i>	<i>5,191,170</i>	<i>3,862,224</i>	<i>4,046,011</i>	<i>4,046,011</i>	<i>4,196,011</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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
183 Fakalalaka ki he Toutai (Fisheries Development)							
18301	Pule'i Ngaue (Administration Services & Outer Islands)	472,253	476,228	476,228	398,328	398,328	398,328
18302	Va'a patiseti mo e ngaue fakapa'anga (Budget & Finance)	175,290	124,785	124,785	193,953	193,953	193,953
18303	Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisinia (Assets and Engineering Section)	185,250	139,577	139,577	143,654	143,654	143,654
18304	Va'a 'Ikonomika (Economic Section)	143,097	35,719	35,719	35,183	35,183	35,183
18305	Ngaahi Fakamatala, Fetu'utaki mo e Tekinolosia Fakakomipiuta (Information and Computer Technology)	100,403	148,053	148,053	138,721	138,721	138,721
18306	Monitoa, Pule'i mo Muimui'i 'a e Toutai (Monitoring and Surveillance + Enforcement)	86,861	369,066	369,066	324,558	324,558	324,558
18307	Fakalalaka'i Toutai Loloto (Offshore Resource and Development)	-	91,115	91,115	77,153	77,153	77,153
18308	Maketi Ika Tu'imatamoana (Tu'imatamoana Fish Market)	-	166,187	166,187	159,155	159,155	159,155
18309	Fakalalaka mo Pule'i Ngaahi Komuiniti (Community Development and Advisory Section)	-	168,981	85,840	91,931	91,931	91,931
18310	Fakalalaka moe Fekumi ki he ngaahi me'a mo'ui 'o 'Oseni (Aquaculture Research and Development)	-	239,985	239,985	215,284	215,284	215,284
18311	Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)	-	43,631	43,631	45,386	45,386	45,386
18312	Va'a Pule'i mo Palani 'o e Toutai (Fisheries Management & Planning)	-	176,955	109,000	550,221	209,221	119,000
<i>Katoa Fakalalaka ki he Toutai (Total Fisheries Development)</i>		<i>1,163,153</i>	<i>2,180,282</i>	<i>2,029,186</i>	<i>2,373,527</i>	<i>2,032,527</i>	<i>1,942,306</i>
Katoa Potungae Nguoe, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)		6,271,897	9,566,961	7,578,920	9,237,089	8,546,090	8,605,869
Katoa Ekonomika (Total Economic)		11,749,974	22,563,405	14,548,559	22,154,064	20,639,530	20,477,019

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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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
7 Ngaahi Ngaue Lalahi (Infrastructure)							
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)	282,131	166,804	166,804	167,634	167,634	167,634
	19102 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	-	144,139	144,139	97,472	97,472	97,472
	19103 Pule'i Ngaue (Corporate Services)	1,878,189	1,101,618	1,101,618	856,675	856,675	856,675
	19104 Fale'i mo e Palani (Policy and Planning)	54,332	63,150	63,150	226,330	226,330	226,330
	19105 Ngaahi Ngaue ki Hono Fakahoko e Ngaue ki he Poloseki TSCP (TSCP Administration)	167,883	12,487,563	3,172,215	5,121,448	1,615,198	115,198
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>2,382,535</i>	<i>13,963,274</i>	<i>4,647,926</i>	<i>6,469,559</i>	<i>2,963,309</i>	<i>1,463,309</i>
	192 Va'a ki he Fefononga'aki (Transport)						
	19201 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation)	753,852	9,107,498	6,335,460	9,938,857	33,881,335	1,537,892
	19202 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports)	657,580	530,674	530,674	25,233,680	30,233,680	233,680
	19203 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport)	3,661,638	3,189,797	2,608,744	5,473,771	1,473,771	1,473,771
	<i>Katoa Va'a ki he Fefononga'aki (Total Transport)</i>	<i>5,073,071</i>	<i>12,827,969</i>	<i>9,474,878</i>	<i>40,646,308</i>	<i>65,588,786</i>	<i>3,245,343</i>
	193 Tokanga'i mo Pule'i e Ngaue Langa (Building Management and Control)						
	19301 Ngaue Langa (Building Services)	292,113	5,517,497	517,497	10,246,630	20,246,630	246,630
	<i>Katoa Tokanga'i mo Pule'i e Ngaue Langa (Total Building Management and Control)</i>	<i>292,113</i>	<i>5,517,497</i>	<i>517,497</i>	<i>10,246,630</i>	<i>20,246,630</i>	<i>246,630</i>
	194 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)						
	19401 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)	4,670,740	7,899,949	7,899,948	883,116	883,116	883,116
	<i>Katoa Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Total Engineering Services)</i>	<i>4,670,740</i>	<i>7,899,949</i>	<i>7,899,948</i>	<i>883,116</i>	<i>883,116</i>	<i>883,116</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.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
195 Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory)							
19501	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)	625,558	659,617	720,617	241,257	241,257	741,257
19502	'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Organisation)	400,792	408,664	435,664	1,462,836	1,462,836	1,462,836
<i>Katoa Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Total Meteorology and Emergency Advisory)</i>		<i>1,026,350</i>	<i>1,068,281</i>	<i>1,156,281</i>	<i>1,704,093</i>	<i>1,704,093</i>	<i>2,204,093</i>
Katoa Potungae Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)		13,444,809	41,276,969	23,696,531	59,949,707	91,385,934	8,042,491
20	Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)						
201 Pule'i mo e Fale'i (Leadership and Policy Advice)							
20101	'Ofisi 'o e Minisita (Office of the Minister)	106,735	98,011	105,700	93,003	93,003	93,003
20102	'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	274,123	173,407	100,405	60,404	60,404	60,404
20103	Pule'i Ngaue (Corporate Services)	1,133,643	941,588	1,036,241	669,224	651,870	651,496
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>		<i>1,514,501</i>	<i>1,213,007</i>	<i>1,242,347</i>	<i>822,631</i>	<i>805,277</i>	<i>804,903</i>
202 Atakai moe Feliuliaki 'o e 'Ea (Environment and Climate Change)							
20201	Va'a 'Atakai (Environment Division)	185,956	110,671	115,070	957,798	971,394	654,120
20202	Va'a Feliuliaki 'o e 'Ea (Climate Division)	768,559	3,938,292	1,269,698	9,690,487	12,326,065	9,962,435
<i>Katoa Atakai moe Feliuliaki 'o e 'Ea (Total Environment and Climate Change)</i>		<i>954,516</i>	<i>4,048,963</i>	<i>1,384,768</i>	<i>10,648,285</i>	<i>13,297,459</i>	<i>10,616,555</i>
203 Ngaahi Ngaue Faka-kelekele (Land Administration)							
20301	Va'a ki he Ngaahi Ngaue Fakakelekele (Land Management Division)	29,814	215,463	247,170	244,428	234,428	235,001
20302	Va'a ki he Ngaahi Fakamatala moe Ngaue Kelekele (Land Information Management Division)	576,727	429,741	436,503	725,201	719,344	731,233
20303	Va'a Palani moe Pule'i Faka Ngaue (Planning and Urban Management Division)	479,744	4,288,358	542,578	12,473,827	4,480,780	2,883,280
<i>Katoa Ngaahi Ngaue Faka-kelekele (Total Land Administration)</i>		<i>1,086,285</i>	<i>4,933,562</i>	<i>1,226,251</i>	<i>13,443,456</i>	<i>5,434,552</i>	<i>3,849,514</i>

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Tepile 5 (Table 5)

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

Fika Polokalama		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafoufua	Fakafoufua
(Program No.)		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
Hingoa 'o e Polokalama (Program Title)		2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
204 Ngaue moe Ngaahi Koloa (Resource Management)							
20401	Va'a ki he Ngaahi Koloa Fakaenatula (Natural Resource Management Division)	481,854	420,623	402,422	405,829	30,316,865	30,244,312
20402	Va'a ki he Ma'u'anga lvi (Energy Division)	9,064,021	15,406,172	4,394,983	14,625,785	9,330,816	5,630,816
<i>Katoa Ngaue moe Ngaahi Koloa (Total Resource Management)</i>		<i>9,545,875</i>	<i>15,826,795</i>	<i>4,797,405</i>	<i>15,031,614</i>	<i>39,647,681</i>	<i>35,875,128</i>
Katoa Potungaue Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Total Ministry of Lands, Environment, Climate Change & Natural Resources)		13,101,177	26,022,327	8,650,771	39,945,986	59,184,969	51,146,100
<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>		<i>26,545,986</i>	<i>67,299,296</i>	<i>32,347,301</i>	<i>99,895,693</i>	<i>150,570,903</i>	<i>59,188,591</i>
<i>Fakakatoa (Total)</i>		<i>291,026,647</i>	<i>336,365,459</i>	<i>273,644,811</i>	<i>357,608,494</i>	<i>399,553,485</i>	<i>298,910,562</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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
1	Konisitutone (Constitutional)						
01	'Ofisi Palasi (Palace Office)	5,314,424	5,393,477	4,893,477	4,743,544	5,043,544	4,573,544
02	Fale Alea (Legislative Assembly)	3,861,241	4,661,600	4,188,962	5,024,108	7,419,108	6,416,108
03	'Ofisi 'Atita (Audit Office)	961,966	1,196,629	1,154,611	1,355,442	1,355,442	1,355,442
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	232,966	165,520	169,811	185,518	185,518	185,518
		10,370,597	11,417,227	10,406,861	11,308,612	14,003,612	12,530,612
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)	8,589,901	8,084,465	9,249,620	8,770,161	7,074,160	7,023,451
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	10,085,382	8,639,000	7,941,151	8,839,000	8,239,000	7,639,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	18,675,283	16,723,465	17,190,771	17,609,160	15,313,160	14,662,451
3	Ngaahi Potungae Fakalukufua (Central Agencies)						
07	'Ofisi Palemia (Prime Minister's Office)	7,455,589	26,619,424	34,977,042	16,420,459	6,575,459	2,583,877
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	95,501,710	63,998,116	54,439,484	69,313,455	66,911,435	67,641,890
09	Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	4,081,420	5,580,300	4,566,699	8,801,575	5,631,575	4,631,575
10	Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	3,047,831	4,420,000	6,792,216	2,298,639	2,153,519	1,953,519
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	852,622	1,407,747	937,235	781,837	781,837	781,837
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)	1,564,873	1,075,022	1,402,787	879,451	1,602,451	1,802,451
	Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	112,504,046	103,100,608	103,115,464	98,495,415	83,656,275	79,395,148
4	Lao mo e Maau (Law & Order)						
12	Potungae Fakamaau'anga (Ministry of Justice)	3,189,614	3,589,472	4,237,222	4,481,897	4,481,897	4,481,897
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,245,771	1,405,000	1,365,810	1,880,181	1,910,181	1,940,181
14	Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	12,393,689	14,348,001	12,922,508	15,721,001	15,900,001	16,300,001
	Katoa Lao mo e Maau (Total Law & Order)	16,829,074	19,342,473	18,525,540	22,083,079	22,292,079	22,722,079
5	Sosiale (Social)						
15	Potungae Mo'ui (Ministry of Health)	44,171,326	28,619,885	27,707,367	31,050,288	29,411,289	25,296,835
16	Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	43,573,545	62,307,383	44,321,331	47,244,368	56,495,195	57,950,043
17	Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	6,606,817	4,991,717	5,481,617	7,767,814	7,171,442	6,687,785
	Katoa Sosiale (Total Social)	94,351,688	95,918,986	77,510,316	86,062,470	93,077,926	89,934,663

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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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafoufua (Projection) 2014/15	Fakafoufua (Projection) 2015/16
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	5,478,077	12,996,444	6,969,639	12,916,975	12,093,440	11,871,150
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,271,897	9,566,961	7,578,920	9,237,089	8,546,090	8,605,869
Katoa Ekonomika (Total Economic)	11,749,974	22,563,405	14,548,559	22,154,064	20,639,530	20,477,019
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	13,444,809	41,276,969	23,696,531	59,949,707	91,385,934	8,042,491
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	13,101,177	26,022,327	8,650,771	39,945,986	59,184,969	51,146,100
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	26,545,986	67,299,296	32,347,301	99,895,693	150,570,903	59,188,591
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	291,026,647	336,365,459	273,644,811	357,608,494	399,553,485	298,910,562

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)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)	Fakafuofua (Projection)	Fakafuofua (Projection)
PA'ANGA HU MAI (REVENUE)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
Tukuhau Vahenga (Income Tax) (00xx)	25,292,835	21,305,000	29,399,068	25,225,000	27,380,800	28,562,504
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	13,584,684	13,800,000	14,726,804	15,100,000	16,405,820	17,099,454
Tukuhau ki he Ngaahi Koloa mo e Ngaue (Taxes on Good & Services) (02xx)	54,734,034	56,005,335	54,741,283	56,525,000	59,064,020	61,714,757
Tukuhau 'Ekisia (Excise Taxes) (03xx)	28,978,931	30,439,665	28,154,664	28,750,000	29,847,160	31,021,475
Totongi ki he Ngaahi Ngaue mo e Laiseni (Fees & Licences) (04xx)	15,587,975	19,608,449	16,402,256	23,685,657	23,781,857	23,846,467
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (05xx)	5,678,746	7,629,160	6,636,084	7,176,320	7,673,908	8,340,985
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (06xx)	521,938	505,000	686,503	30,000	30,000	30,000
Inasi mo e Ngaahi Pa'anga Tokoni kehe (Capital & Other Transfers) (07xx)	3,678,991	8,169,037	8,582,832	6,651,336	7,302,954	7,269,691
Fakakatoa Pa'anga Hu Mai (Revenue Total)	148,058,133	157,461,645	159,329,494	163,143,312	171,486,518	177,885,332

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	5,210,992	4,693,477	4,693,477	4,493,544	4,493,544	4,493,544
02 Fale Alea (Legislative Assembly)	2,691,256	3,009,600	3,209,600	3,794,108	3,794,108	3,794,108
03 'Ofisi 'Atita (Audit Office)	961,966	1,196,629	1,154,611	1,205,442	1,205,442	1,205,442
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	225,966	165,520	169,811	185,518	185,518	185,518
Katoa Konisitutone (Total Constitutional)	9,090,180	9,065,227	9,227,500	9,678,612	9,678,612	9,678,612
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)	4,989,835	6,523,101	8,296,292	7,370,161	7,074,160	7,023,451
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,163,794	7,039,000	6,491,151	7,339,000	7,339,000	7,339,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	11,153,629	13,562,101	14,787,443	14,709,160	14,413,160	14,362,451
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	3,525,456	2,583,876	2,549,394	2,420,459	2,375,459	2,583,877
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	32,308,081	42,822,725	36,533,817	39,311,898	49,505,431	52,280,570
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	2,680,752	4,010,300	3,978,268	4,051,575	4,051,575	4,051,575
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	521,488	670,000	662,780	653,519	653,519	653,519
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	678,520	745,337	715,337	781,837	781,837	781,837
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	840,942	875,022	875,022	779,451	779,451	779,451
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	40,555,239	51,707,259	45,314,618	47,998,738	58,147,271	61,130,828
<i>Note: Ministry of Finance & National Planning 2012/2013 includes \$42,822,725 and Statistics \$875,022 which is being spilt in 2013/2014 due to creation of new ministry vote [22] for Statistics (Restructure)</i>						
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	3,189,614	3,139,472	3,263,222	3,987,897	3,987,897	3,987,897
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,245,771	1,385,000	1,365,560	1,860,181	1,890,181	1,920,181
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	9,164,848	10,880,001	10,934,971	11,680,001	11,350,001	11,350,001
Katoa Lao mo e Maau (Total Law & Order)	13,600,233	15,404,473	15,563,752	17,528,079	17,228,079	17,258,079
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	18,959,344	19,547,842	21,441,842	20,504,750	20,504,751	20,504,751
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	23,841,885	22,507,784	25,377,364	28,542,861	27,742,862	27,205,719
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	3,881,670	4,944,927	4,887,092	5,162,014	5,162,015	5,162,015
Katoa Sosiale (Total Social)	46,682,899	47,000,554	51,706,298	54,209,625	53,409,628	52,872,485

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	3,425,309	5,205,694	4,745,694	4,597,475	6,597,475	6,597,475
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,664,852	7,469,918	7,469,920	7,026,868	8,026,869	8,026,869
Katoa Ekonomika (Total Economic)	9,090,161	12,675,612	12,215,614	11,624,343	14,624,344	14,624,344
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	5,643,372	9,494,420	10,094,421	5,617,755	6,647,754	6,647,754
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,327,737	2,677,000	2,677,000	1,776,999	2,776,999	2,777,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	7,971,110	12,171,419	12,771,421	7,394,754	9,424,753	9,424,754
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	138,143,450	161,586,645	161,586,645	163,143,312	176,925,847	179,351,552

Tepile 9 (Table 9)

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

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	5,210,992	4,693,477	4,693,477	4,493,544	4,493,544	4,493,544
02 Fale Alea (Legislative Assembly)	3,691,256	4,009,600	4,009,600	3,794,108	3,794,108	3,794,108
03 'Ofisi 'Atita (Audit Office)	961,966	1,196,629	1,154,611	1,205,442	1,205,442	1,205,442
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	225,966	165,520	169,811	185,518	185,518	185,518
	10,090,180	10,065,227	10,027,500	9,678,612	9,678,612	9,678,612
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungau Ngaahi Ngaue ki Muli mo e Fekakatau'aki (Ministry of Foreign Affairs & Trade)	8,389,367	7,363,486	8,565,722	7,370,161	7,074,160	7,023,451
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,363,794	7,039,000	6,491,151	7,339,000	7,339,000	7,339,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	15,753,161	14,402,486	15,056,873	14,709,160	14,413,160	14,362,451
3 Ngaahi Potungau Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	3,925,456	2,583,876	2,549,394	2,420,459	2,375,459	2,583,877
08 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	41,983,081	48,797,725	39,956,719	60,506,455	61,184,435	64,114,890
09 Potungau Pa'anga Hu Mai (Ministry of Revenue Services)	3,680,752	4,010,300	3,978,268	4,051,575	4,051,575	4,051,575
10 Potungau ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	521,488	670,000	662,780	653,519	653,519	653,519
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	678,520	745,337	715,337	781,837	781,837	781,837
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	840,942	875,022	875,022	779,451	779,451	779,451
Katoa Ngaahi Potungau Fakalukufua (Total Central Agencies)	51,630,239	57,682,259	48,737,520	69,193,295	69,826,275	72,965,148
4 Lao mo e Maau (Law & Order)						
12 Potungau Fakamaau'anga (Ministry of Justice)	3,189,614	3,139,472	3,263,222	3,987,897	3,987,897	3,987,897
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,245,771	1,385,000	1,365,560	1,860,181	1,890,181	1,920,181
14 Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	10,364,848	10,880,001	10,934,971	11,680,001	11,350,001	11,350,001
Katoa Lao mo e Maau (Total Law & Order)	14,800,233	15,404,473	15,563,752	17,528,079	17,228,079	17,258,079
5 Sosiale (Social)						
15 Potungau Mo'ui (Ministry of Health)	22,414,502	23,103,000	23,997,000	23,823,834	23,823,835	23,823,835
16 Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	28,437,195	32,437,241	33,217,241	34,231,878	33,181,879	32,644,736
17 Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	4,081,670	4,944,927	4,887,092	5,162,014	5,162,015	5,162,015
Katoa Sosiale (Total Social)	54,933,367	60,485,169	62,101,333	63,217,726	62,167,729	61,630,586

Tepile 9 (Table 9)

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

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
6 Ekonomika (Economic)						
11 Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	4,025,309	5,805,694	5,105,694	6,597,475	6,597,475	6,597,475
18 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,264,852	7,469,918	7,469,920	8,026,868	8,026,869	8,026,869
Katoa Ekonomika (Total Economic)	10,290,161	13,275,612	12,575,614	14,624,343	14,624,344	14,624,344
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	6,243,372	10,094,420	10,094,421	7,067,755	6,647,754	6,647,754
20 Potungau Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	2,327,737	2,677,000	2,677,000	2,776,999	2,776,999	2,777,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	8,571,110	12,771,419	12,771,421	9,844,754	9,424,753	9,424,754
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	166,068,450	184,086,645	176,834,012	198,795,970	197,362,952	199,943,973

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
5 Sosiale (Social)						
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	-	-	4,550	-	-	-
Katoa Sosiale (Total Social)	-	-	4,550	-	-	-
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	-	-	4,550	-	-	-

Tepile 11 (Table 11)

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

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	103,432	700,000	200,000	250,000	250,000	80,000
02 Fale Alea (Legislative Assembly)	1,132,985	1,540,000	892,362	1,110,000	3,080,000	2,080,000
03 'Ofisi 'Atita (Audit Office)	-	-	-	-	-	-
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	-	-	-	-	-	-
Katoa Konisitutone (Total Constitutional)	1,236,417	2,240,000	1,092,362	1,360,000	3,330,000	2,160,000
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)	3,500,066	1,461,364	873,328	600,000	-	-
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	3,921,588	1,600,000	1,450,000	1,400,000	800,000	-
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	7,421,654	3,061,364	2,323,328	2,000,000	800,000	-
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	428,133	-	392,100	-	-	-
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	15,177,319	12,805,000	5,839,027	25,991,557	13,626,004	12,581,320
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	1,160,668	150,000	158,413	3,200,000	160,000	160,000
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	2,526,344	3,500,000	5,879,436	1,300,000	1,300,000	1,300,000
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	122,625	450,000	218,898	-	-	-
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	573,931	100,000	527,766	100,000	-	-
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	19,989,020	17,005,000	13,015,640	30,591,557	15,086,004	14,041,320
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	-	-	470,000	-	-	-
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	-	20,000	250	20,000	20,000	20,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	2,978,841	3,468,000	1,687,537	3,991,000	4,000,000	-
Katoa Lao mo e Maau (Total Law & Order)	2,978,841	3,488,000	2,157,787	4,011,000	4,020,000	20,000

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
5 Sosiale (Social)						
15 Potungau Mo'ui (Ministry of Health)	4,961,982	8,322,043	5,306,258	9,778,538	8,139,538	3,925,084
16 Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	17,384,631	24,191,870	16,067,988	12,561,507	13,112,333	10,539,017
17 Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	2,725,148	46,790	394,525	40,915	40,915	35,000
Katoa Sosiale (Total Social)	25,071,760	32,560,703	21,768,771	22,380,960	21,292,786	14,499,101
6 Ekonomika (Economic)						
11 Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	1,770,018	7,250,750	2,223,945	7,019,500	4,195,965	3,973,675
18 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	607,045	625,096	109,000	1,560,221	219,221	129,000
Katoa Ekonomika (Total Economic)	2,377,063	7,875,846	2,332,945	8,579,721	4,415,186	4,102,675
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	3,640,963	600,000	1,306,947	3,650,000	-	-
20 Potungau Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	3,087,808	1,705,327	3,201,442	13,411,547	3,257,970	1,649,600
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	6,728,772	2,305,327	4,508,389	17,061,547	3,257,970	1,649,600
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	65,803,527	68,536,240	47,199,222	85,984,785	52,201,946	36,472,696

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	-	-	-	-	300,000	-
02 Fale Alea (Legislative Assembly)	37,000	112,000	87,000	120,000	545,000	542,000
03 'Ofisi 'Atita (Audit Office)	-	-	-	150,000	150,000	150,000
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	7,000	-	-	-	-	-
Katoa Konisitutone (Total Constitutional)	44,000	112,000	87,000	270,000	995,000	692,000
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)	100,000	100,000	80,000	800,000	-	-
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	-	-	-	100,000	100,000	300,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	100,000	100,000	80,000	900,000	100,000	300,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	3,502,000	24,035,548	32,035,548	14,000,000	4,200,000	-
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	48,016,310	8,370,391	12,066,640	4,010,000	3,780,000	2,780,000
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	240,000	1,420,000	430,018	1,550,000	1,420,000	420,000
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	-	250,000	250,000	345,120	200,000	-
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	51,477	212,410	3,000	-	-	-
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	150,000	100,000	-	-	823,000	1,023,000
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	51,959,787	34,388,349	44,785,206	19,905,120	10,423,000	4,223,000
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	-	450,000	504,000	494,000	494,000	494,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	250,000	-	300,000	50,000	550,000	4,950,000
Katoa Lao mo e Maau (Total Law & Order)	250,000	450,000	804,000	544,000	1,044,000	5,444,000
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	20,250,000	750,000	959,268	767,000	767,000	867,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	2,347,029	15,607,729	2,871,429	6,140,000	15,640,000	20,205,307
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	-	-	200,000	2,564,885	1,968,512	1,490,770
Katoa Sosiale (Total Social)	22,597,029	16,357,729	4,030,697	9,471,885	18,375,512	22,563,077

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	282,750	540,000	-	1,300,000	1,300,000	1,300,000
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	-	1,471,947	-	650,000	300,000	450,000
Katoa Ekonomika (Total Economic)	282,750	2,011,947	-	1,950,000	1,600,000	1,750,000
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	4,160,473	31,182,549	12,295,163	50,681,952	84,738,180	1,394,737
20 Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	7,685,631	21,640,000	2,772,329	24,757,440	53,150,000	46,719,500
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	11,846,104	52,822,549	15,067,491	75,439,392	137,888,180	48,114,237
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	87,079,670	106,242,574	64,854,394	108,480,397	170,425,692	83,086,314

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)						
03 'Ofisi 'Atita (Audit Office)	40,300	75,000	51,500	50,000	60,000	75,000
<i>Katoa Konisitutone (Total Constitutional)</i>	40,300	75,000	51,500	50,000	60,000	75,000
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)	2,885,194	2,608,000	2,371,987	2,500,000	2,500,000	2,500,000
<i>Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)</i>	2,885,194	2,608,000	2,371,987	2,500,000	2,500,000	2,500,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	595,567	3,570,000	670,126	6,060,000	6,060,000	6,060,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	6,916,360	11,255,845	11,709,634	9,328,896	10,066,730	10,135,027
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)	123,667,774	122,570,000	128,171,740	126,640,000	133,800,000	139,550,000
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	1,611,596	4,431,352	3,524,797	3,900,760	4,312,132	4,877,649
<i>Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)</i>	132,791,297	141,827,196	144,076,297	145,929,656	154,238,862	160,622,676
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	798,391	700,000	748,130	876,000	900,000	900,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	617,175	570,000	724,211	670,000	670,000	670,000
<i>Katoa Lao mo e Maau (Total Law & Order)</i>	1,415,565	1,270,000	1,472,341	1,546,000	1,570,000	1,570,000
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	950,901	950,000	1,040,933	1,000,000	1,000,000	1,000,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	1,968,852	2,451,200	2,455,481	3,051,300	3,051,300	3,051,300
<i>Katoa Sosiale (Total Social)</i>	2,919,753	3,401,200	3,496,414	4,051,300	4,051,300	4,051,300

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
6 Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	783,199	721,443	526,225	500,000	500,000	500,000
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	1,250	5,000	6,100	7,150	7,150	7,150
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	2,664,270	1,994,797	2,511,971	2,394,797	2,394,797	2,394,797
Katoa Ekonomika (Total Economic)	3,448,719	2,721,240	3,044,296	2,901,947	2,901,947	2,901,947
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	3,988,457	5,059,011	3,623,369	5,659,411	5,659,411	5,659,411
20 Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	568,847	499,999	1,193,290	504,999	504,999	504,999
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	4,557,305	5,559,010	4,816,659	6,164,410	6,164,410	6,164,410
Fakakatoa Pa'anga Hu Mai (Total Revenue)	148,058,133	157,461,645	159,329,494	163,143,312	171,486,518	177,885,332

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
1 Konisitutone (Constitutional)							
03 'Ofisi 'Atita (Audit Office)							
	031 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	03102 Poupou mo e ngaahi Ngaue ki Falealea (Support and Parliamentary Services)	40,300	75,000	51,500	50,000	60,000	75,000
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>40,300</i>	<i>75,000</i>	<i>51,500</i>	<i>50,000</i>	<i>60,000</i>	<i>75,000</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	40,300	75,000	51,500	50,000	60,000	75,000
	Katoa Konisitutone (Total Constitutional)	40,300	75,000	51,500	50,000	60,000	75,000
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)							
	053 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)						
	05301 Ngaue Faka'imikuleisoni (Immigration Operations)	2,885,194	2,608,000	2,371,987	2,500,000	2,500,000	2,500,000
	<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>	<i>2,885,194</i>	<i>2,608,000</i>	<i>2,371,987</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
	Katoa Potungae Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Total Ministry of Foreign Affairs & Trade)	2,885,194	2,608,000	2,371,987	2,500,000	2,500,000	2,500,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,885,194	2,608,000	2,371,987	2,500,000	2,500,000	2,500,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)							
07 'Ofisi Palemia (Prime Minister's Office)							
	071 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)						
	07102 Fetu'utaki (Communications)	527,031	3,510,000	620,126	6,000,000	6,000,000	6,000,000
	07104 Pule'i Fakangaue (Corporate Services)	68,536	60,000	50,000	60,000	60,000	60,000
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>595,567</i>	<i>3,570,000</i>	<i>670,126</i>	<i>6,060,000</i>	<i>6,060,000</i>	<i>6,060,000</i>
	Katoa 'Ofisi Palemia (Total Prime Minister's Office)	595,567	3,570,000	670,126	6,060,000	6,060,000	6,060,000

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

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)	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
08 Potungae 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 (Treasury Operations)						
08201 Tafa'aki Tokanga'I e Ngaahi Ngaue Fakapa'anga (Treasury Services)	2,935,396	1,152,000	2,852,593	1,730,000	1,830,000	1,930,000
<i>Katoa Tafa'aki Fakapa'anga (Total Treasury Operations)</i>	<i>2,935,396</i>	<i>1,152,000</i>	<i>2,852,593</i>	<i>1,730,000</i>	<i>1,830,000</i>	<i>1,930,000</i>
085 Ngaahi No 'a e Pule'anga (Debt Management)						
08501 Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	3,980,964	10,103,845	8,857,041	7,598,896	8,236,730	8,205,027
<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Management)</i>	<i>3,980,964</i>	<i>10,103,845</i>	<i>8,857,041</i>	<i>7,598,896</i>	<i>8,236,730</i>	<i>8,205,027</i>
Katoa Potungae Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)	6,916,360	11,255,845	11,709,634	9,328,896	10,066,730	10,135,027
09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)						
094 Va'a Tanaki Tukuhaui (Inland Revenue)						
09401 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	27,285,697	24,280,000	28,705,531	27,525,000	29,500,100	30,741,520
09402 Tafa'aki Ngaahi Pisinisi liki (Small Business Services)	6,577,156	5,350,000	7,070,946	6,225,000	6,750,000	7,049,733
<i>Katoa Va'a Tanaki Tukuhaui (Total Inland Revenue)</i>	<i>33,862,853</i>	<i>29,630,000</i>	<i>35,776,477</i>	<i>33,750,000</i>	<i>36,250,100</i>	<i>37,791,253</i>
095 Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
09501 Kasitomu mo Fefakatau'aki (Customs & Trade Services)	89,804,921	92,940,000	92,395,263	92,890,000	97,549,900	101,758,747
<i>Katoa Kasitomu mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>89,804,921</i>	<i>92,940,000</i>	<i>92,395,263</i>	<i>92,890,000</i>	<i>97,549,900</i>	<i>101,758,747</i>
Katoa Potungae Pa'anga Hu Mai (Total Ministry of Revenue Services)	123,667,774	122,570,000	128,171,740	126,640,000	133,800,000	139,550,000
10 Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)						
101 Pule'i mo e Fale'i (Leadership and Policy Advice)						
10103 Pule'i Ngaue (Corporate Services)	1,611,596	4,431,352	3,524,797	3,900,760	4,312,132	4,877,649
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,611,596</i>	<i>4,431,352</i>	<i>3,524,797</i>	<i>3,900,760</i>	<i>4,312,132</i>	<i>4,877,649</i>
Katoa Potungae ki he Ngaahi Kautaha 'a e Pule'anga (Total Ministry of Public Enterprises)	1,611,596	4,431,352	3,524,797	3,900,760	4,312,132	4,877,649
<i>Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)</i>	<i>132,791,297</i>	<i>141,827,196</i>	<i>144,076,297</i>	<i>145,929,656</i>	<i>154,238,862</i>	<i>160,622,676</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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
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)	144,484	125,000	166,557	194,559	199,890	199,890
12202	Fakamaau'anga Lahi (Supreme Court)	405,047	360,300	325,895	378,782	389,160	389,160
<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>		<i>549,531</i>	<i>485,300</i>	<i>492,452</i>	<i>573,341</i>	<i>589,050</i>	<i>589,050</i>
123 Lesisita Sivile (Civil Registration)							
12301	Ofisi 'o e Lesisita Seniale (Registrar General Office)	248,860	214,700	255,678	302,659	310,950	310,950
<i>Katoa Lesisita Sivile (Total Civil Registration)</i>		<i>248,860</i>	<i>214,700</i>	<i>255,678</i>	<i>302,659</i>	<i>310,950</i>	<i>310,950</i>
Katoa Potungae Fakamaau'anga (Total Ministry of Justice)		798,391	700,000	748,130	876,000	900,000	900,000
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	Ngaue fakapolisi 'i he ngaahi tukui kolo (Policing at Community level)	412,066	370,000	393,022	370,000	370,000	370,000
<i>Katoa Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Total Tonga Police - Safer Community)</i>		<i>412,066</i>	<i>370,000</i>	<i>393,022</i>	<i>370,000</i>	<i>370,000</i>	<i>370,000</i>
142 Potungae Pilisone (Prisons Department)							
14202	Ngaahi polokalama fakalelei (Rehabilitation Programs)	205,109	200,000	331,189	300,000	300,000	300,000
<i>Katoa Potungae Pilisone (Total Prisons Department)</i>		<i>205,109</i>	<i>200,000</i>	<i>331,189</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
Katoa Potungae Polisi, Pilisone mo e Tamate Afi (Total Ministry of Police, Prisons & Fire Services)		617,175	570,000	724,211	670,000	670,000	670,000
Katoa Lao mo e Maau (Total Law & Order)		1,415,565	1,270,000	1,472,341	1,546,000	1,570,000	1,570,000

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
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5 Sosiale (Social)

15 Potungae Mo'ui (Ministry of Health)

151	Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Leadership & Policy Advice)						
15103	Pule'i Fakangaue (Corporate Services)	12,055	15,000	11,215	15,000	15,000	15,000
	<i>Katoa Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Total Leadership & Policy Advice)</i>	<i>12,055</i>	<i>15,000</i>	<i>11,215</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
152	Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)						
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	311,385	320,000	317,509	313,000	313,000	313,000
	<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>	<i>311,385</i>	<i>320,000</i>	<i>317,509</i>	<i>313,000</i>	<i>313,000</i>	<i>313,000</i>
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)	143,555	170,000	158,938	170,000	170,000	170,000
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	323,583	263,000	348,929	278,000	278,000	278,000
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)	78,491	70,000	130,625	112,000	112,000	112,000
	<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>	<i>545,629</i>	<i>503,000</i>	<i>638,492</i>	<i>560,000</i>	<i>560,000</i>	<i>560,000</i>
154	Ngaahi Ngaue ki he Nifo (Dental Services)						
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	38,656	52,000	37,069	52,000	52,000	52,000
	<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>	<i>38,656</i>	<i>52,000</i>	<i>37,069</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)	43,176	60,000	36,648	60,000	60,000	60,000
	<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>	<i>43,176</i>	<i>60,000</i>	<i>36,648</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
	Katoa Potungae Mo'ui (Total Ministry of Health)	950,901	950,000	1,040,933	1,000,000	1,000,000	1,000,000

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)							
	164 Tafa'aki ki he Ako mo e Faiako (Learning and Teaching)						
	16402 Ngaahi Ako Kolisi (Secondary Schools)	1,690,998	2,093,100	2,017,727	2,693,200	2,693,200	2,693,200
	16403 Ako mo e Naunau Fakaako (Learning and Teaching Resources)	12,568	20,000	11,019	20,000	20,000	20,000
	<i>Katoa Tafa'aki ki he Ako mo e Faiako (Total Learning and Teaching)</i>	<i>1,703,566</i>	<i>2,113,100</i>	<i>2,028,746</i>	<i>2,713,200</i>	<i>2,713,200</i>	<i>2,713,200</i>
	165 Ngaahi Ako Ma'olunga Ange (Higher Education)						
	16501 'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	265,286	338,100	426,735	338,100	338,100	338,100
	<i>Katoa Ngaahi Ako Ma'olunga Ange (Total Higher Education)</i>	<i>265,286</i>	<i>338,100</i>	<i>426,735</i>	<i>338,100</i>	<i>338,100</i>	<i>338,100</i>
	Katoa Potungae Ako mo e Ako Ngaue (Total Ministry of Education & Training)	1,968,852	2,451,200	2,455,481	3,051,300	3,051,300	3,051,300
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)							
	173 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)						
	17301 Polokalama ki he Pule'i Ngaue (Program administration)	1,250	5,000	6,100	7,150	7,150	7,150
	<i>Katoa Sipoti mo e Ngaahi Ngaue Fakalalaka (Total Sports and Recreational Development)</i>	<i>1,250</i>	<i>5,000</i>	<i>6,100</i>	<i>7,150</i>	<i>7,150</i>	<i>7,150</i>
	Katoa Potungae Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)	1,250	5,000	6,100	7,150	7,150	7,150
	Katoa Sosiale (Total Social)	2,921,003	3,401,200	3,496,414	4,051,300	4,051,300	4,051,300

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
6 Ekonomika (Economic)							
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)							
111 Polokalama ki he Fakalalaka 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)	754,129	575,442	486,663	353,999	353,999	353,999
<i>Katoa Polokalama ki he Fakalalaka mo e Malu 'o e Ngaahi Pisinisi (Total Business Friendly Program)</i>		<i>754,129</i>	<i>575,442</i>	<i>486,663</i>	<i>353,999</i>	<i>353,999</i>	<i>353,999</i>
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)							
		-	-	-	-	-	-
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)	29,070	76,000	39,562	76,000	76,000	76,000
<i>Katoa Polokalama Tokoni ki he ngaahi Fakamaketi Faka-Takimamata (Total Marketing Support for Tourism Program)</i>		<i>29,070</i>	<i>76,000</i>	<i>39,562</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>
<hr/>							
117 Polokalama Pule'i Ngaue (Corporate Services Program)							
11704	Pule'i 'o e Ngaahi Founga Fakahoko Ngaue 'a e Potungae (MCT Administration Practices and Processes)	-	70,001	-	70,001	70,001	70,001
<i>Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)</i>		<i>-</i>	<i>70,001</i>	<i>-</i>	<i>70,001</i>	<i>70,001</i>	<i>70,001</i>
Katoa Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)		783,199	721,443	526,225	500,000	500,000	500,000
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)							
18102	Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	-	-	190	-	-	-

Tepile 14 (Table 14)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
18104	Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	317	500	1,741	500	500	500
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>	<i>317</i>	<i>500</i>	<i>1,931</i>	<i>500</i>	<i>500</i>	<i>500</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)	95,882	97,798	78,809	97,798	97,798	97,798
18202	Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	14,453	4,540	20,469	4,540	4,540	4,540
18203	Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	87,448	15,248	30,670	15,248	15,248	15,248
18204	Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	637,411	1,226,124	721,745	1,226,124	1,226,124	1,226,124
18205	Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	1,413	360	134	360	360	360
18206	Fakalalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)	28,974	28,227	37,460	28,227	28,227	28,227
	<i>Katoa Fakalalaka ki he Ngoue mo e Vaotātā (Total Agriculture & Forestry Development)</i>	<i>865,581</i>	<i>1,372,297</i>	<i>889,287</i>	<i>1,372,297</i>	<i>1,372,297</i>	<i>1,372,297</i>
183	Fakalalaka ki he Toutai (Fisheries Development)						
18301	Pule'i Ngaue (Administration Services & Outer Islands)	1,034,331	350,000	415,174	350,000	350,000	350,000
18302	Va'a patiseti mo e ngaue fakapa'anga (Budget & Finance)	646,731	177,000	1,129,491	577,000	577,000	577,000
18303	Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisinia (Assets and Engineering Section)	103,019	80,000	54,980	80,000	80,000	80,000
18304	Va'a 'Ikonomika (Economic Section)	14,291	15,000	21,108	15,000	15,000	15,000
	<i>Katoa Fakalalaka ki he Toutai (Total Fisheries Development)</i>	<i>1,798,372</i>	<i>622,000</i>	<i>1,620,753</i>	<i>1,022,000</i>	<i>1,022,000</i>	<i>1,022,000</i>
	Katoa Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)	2,664,270	1,994,797	2,511,971	2,394,797	2,394,797	2,394,797
	Katoa Ekonomika (Total Economic)	3,447,469	2,716,240	3,038,196	2,894,797	2,894,797	2,894,797

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
7 Ngaahi Ngaue Lalahi (Infrastructure)							
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)							
192 Va'a ki he Fefononga'aki (Transport)							
19201	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation)	36,872	416,638	65,623	1,017,038	1,017,038	1,017,038
19202	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports)	89,540	302,064	100,365	302,064	302,064	302,064
19203	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport)	3,388,004	3,447,677	2,887,415	3,447,677	3,447,677	3,447,677
<i>Katoa Va'a ki he Fefononga'aki (Total Transport)</i>		<i>3,514,416</i>	<i>4,166,379</i>	<i>3,053,403</i>	<i>4,766,779</i>	<i>4,766,779</i>	<i>4,766,779</i>
193 Tokanga'i mo Pule'i e Ngaue Langa (Building Management and Control)							
19301	Ngaue Langa (Building Services)	277,534	432,632	368,582	432,632	432,632	432,632
<i>Katoa Tokanga'i mo Pule'i e Ngaue Langa (Total Building Management and Control)</i>		<i>277,534</i>	<i>432,632</i>	<i>368,582</i>	<i>432,632</i>	<i>432,632</i>	<i>432,632</i>
194 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)							
19401	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)	196,507	460,000	201,384	460,000	460,000	460,000
<i>Katoa Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Total Engineering Services)</i>		<i>196,507</i>	<i>460,000</i>	<i>201,384</i>	<i>460,000</i>	<i>460,000</i>	<i>460,000</i>
Katoa Potungae Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)		3,988,457	5,059,011	3,623,369	5,659,411	5,659,411	5,659,411
20 Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)							
201 Pule'i mo e Fale'i (Leadership and Policy Advice)							
20103	Pule'i Ngaue (Corporate Services)	-	40,000	3,333	40,000	40,000	40,000
<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>		<i>-</i>	<i>40,000</i>	<i>3,333</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
203	Ngaahi Ngaue Faka-kelekele (Land Administration)						
20301	Va'a ki he Ngaahi Ngaue Fakakelekele (Land Management Division)	520,569	413,000	1,097,658	413,000	413,000	413,000
20302	Va'a ki he Ngaahi Fakamatala moe Ngaue Kelekele (Land Information Management Division)	45,747	35,000	56,042	35,000	35,000	35,000
20303	Va'a Palani moe Pule'i Faka Ngaue (Planning and Urban Management Division)	2,531	1,000	3,010	6,000	6,000	6,000
	<i>Katoa Ngaahi Ngaue Faka-kelekele (Total Land Administration)</i>	<i>568,847</i>	<i>449,000</i>	<i>1,156,710</i>	<i>454,000</i>	<i>454,000</i>	<i>454,000</i>
204	Ngaue moe Ngaahi Koloa (Resource Management)						
20401	Va'a ki he Ngaahi Koloa Fakaenatula (Natural Resource Management Division)	-	11,000	33,247	11,000	11,000	11,000
	<i>Katoa Ngaue moe Ngaahi Koloa (Total Resource Management)</i>	<i>-</i>	<i>11,000</i>	<i>33,247</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>
	Katoa Potungae Fonua, 'Atakai, Feliuliaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Total Ministry of Lands, Environment, Climate Change & Natural Resources)	568,847	499,999	1,193,290	504,999	504,999	504,999
	<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	<i>4,557,305</i>	<i>5,559,010</i>	<i>4,816,659</i>	<i>6,164,410</i>	<i>6,164,410</i>	<i>6,164,410</i>
	<i>Fakakatoa Pa'anga Hu Mai (Total Revenue)</i>	<i>148,058,133</i>	<i>157,456,645</i>	<i>159,323,394</i>	<i>163,136,162</i>	<i>171,479,368</i>	<i>177,878,182</i>

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	6,935,782	8,531,592	4,652,508	9,606,762	8,760,454	3,010,000
Tokoni va'a fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	1,962,761	600,000	450,000	600,000	-	-
Pa'anga tokoni 'a 'Aositelelia ki he patiseti (Aust Fund (Budget Support))	3,955,158	9,000,000	8,706,500	8,758,101	8,758,101	8,758,101
Tokoni mei Siamane (Germany)	-	-	-	120,000	120,000	120,000
Ngaahi tokoni kehe mei Siapani (Japan - Other)	2,167	5,000	3,000	-	-	-
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	12,635,546	14,478,135	7,398,280	10,702,978	11,633,316	5,100,000
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	5,125,835	11,232,518	9,813,778	6,319,500	5,495,965	5,273,675
Pa'anga tokoni mei Nu'usila ki he patiseti (New Zealand Fund (Budget Support))	2,500,000	2,500,000	2,500,000	-	-	-
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	100,898	1,000,000	340,000	-	-	-
Tokoni mei Pilitania (United Kingdom Government)	783,791	820,979	803,898	800,000	800,000	-
Tokoni mei 'Initia (India Fund)	57,587	-	-	-	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (ADB) (Asian Development Bank (ADB))	2,993,772	1,100,000	1,518,947	14,800,000	1,500,000	402,500
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	3,469,802	1,652,300	2,310,945	350,000	-	-
Pa'anga tokoni mei he Pangike Fakalalaka 'a 'Esia ki he patiseti (Asian Development Bank (ADB) (Budget Support))	-	-	-	7,607,777	-	11,834,320
Pa'anga tokoni mei he Pangike 'a Mamani ki he patiseti (World Bank Budget Support)	8,674,532	8,500,000	3,117,965	8,453,085	5,917,160	-
Pa'anga tokoni mei he EU ki he patiseti (EU Budget Support)	12,795,310	2,500,000	922,902	5,761,844	5,761,844	-
Tokoni mei he UAE (United Arab Emirates (UAE))	1,034,540	500,000	1,229,344	-	-	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	38,512	24,066	60,001	20,000	20,000	20,000
Tokoni mei he EU (European Union)	874,310	2,520,000	568,032	2,747,000	1,947,000	747,000
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	33,566	91,000	563,497	267,541	15,000	79,000

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
Tokoni mei he SPREP (South Pacific Regional Environmental Program (SPREP))	159,953	200,000	411,000	715,260	210,870	-
Tokoni mei he UNDP (United National Development Program (UNDP))	190,373	650,000	155,062	40,000	40,000	40,000
Tokoni mei he UNFPA (UN Family Planning Association (UNFPA))	113,866	10,000	115,000	100,000	100,000	100,000
Tokoni mei he UNICEF (UN International Children's Fund)	15,185	-	-	-	-	-
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	433,141	-	10,000	10,000	10,000
Tokoni mei he WHO (World Health Organisation (WHO))	442,047	500,000	-	-	-	500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission (SOPAC))	402,836	20,000	125,200	108,000	78,500	78,500
Tokoni mei he UNEP (United Nations Environment Program)	66,718	37,094	159,898	198,600	48,600	48,600
Tokoni mei he FFA (Forum Fisheries Agencies (FFA))	-	96,889	100,000	524,221	194,221	50,000
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	-	-	-	40,915	40,915	15,000
Tokoni mei he IUCN (International Union for Conservation (IUCN))	90,670	33,526	80,000	511,350	500,000	200,000
Pa'anga Tokoni 'a Papua Niu Kini ki he patiseti (PNG Budget Support)	-	-	-	5,071,851	-	-
Pa'anga talasiti fakafonua 'a Tonga (Tonga Trust Fund)	138,578	1,500,000	1,000,000	850,000	250,000	80,000
Tokoni mei he ngaahi kolo (Local Level Contributions)	-	-	4,550	-	-	-
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	209,433	-	93,466	900,000	-	6,000
<i>Fakakatoa Pa'anga Tokini (Total Donor Funds)</i>	<i>65,803,527</i>	<i>68,536,240</i>	<i>47,203,772</i>	<i>85,984,785</i>	<i>52,201,946</i>	<i>36,472,696</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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	1,391,477	6,307,929	3,801,005	6,310,000	3,860,000	3,860,000
Tokoni va'a fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	-	-	-	100,000	100,000	300,000
Ngaahi tokoni kehe mei he Pule'anga 'Aositelelia (Australian - Other)	94,000	37,000	37,000	45,000	45,000	92,000
Tokoni mei Siapani (Japan - JICA)	19,080,000	11,000,000	2,967,320	-	10,000,000	10,000,000
Ngaahi tokoni kehe mei Siapani (Japan - Other)	450,000	1,200,000	-	2,305,000	32,300,000	32,300,000
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	200,000	-	-	50,000	-	800,000
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	9,182,750	4,120,000	1,760,018	5,876,120	5,681,000	9,446,307
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	2,700,000	8,100,000	289,268	37,880,000	51,000,000	250,000
Tokoni mei Kolea (Korean Fund)	100,000	100,000	-	300,000	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (ADB) (Asian Development Bank (ADB))	2,589,323	22,265,133	15,522,140	14,670,000	20,640,000	12,440,000
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	3,101,150	42,244,826	31,945,030	23,231,952	36,938,180	2,594,737
Tokoni mei he UAE (United Arab Emirates (UAE))	551,907	4,000,000	-	4,000,000	2,000,000	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	-	107,176	81,176	-	-	-
Tokoni mei he UNESCO (UNESCO)	347,029	69,800	-	20,000	20,000	20,000
Tokoni mei he Forum (Pacific Islands Forum Secretariat (PIFS))	-	-	-	7,300,000	-	-
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	-	158,600	-	1,013,940	200,000	-
Tokoni mei he UNDP (United National Development Program (UNDP))	42,994	323,372	83,372	1,507,500	3,550,000	3,119,500
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	983,347	-	650,000	300,000	300,000
Tokoni mei he UNEP (United Nations Environment Program)	-	-	8,000	6,000	-	-
Tokoni mei he IUCN (International Union for Conservation (IUCN))	211,643	100,000	25,000	-	-	-

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
No mei he Pangike EXIM 'o e Lepapulika 'o Siaina (Republic of China EXIM Bank Loan)	46,888,749	5,125,391	8,054,320	-	-	-
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	148,648	-	280,746	3,214,885	3,791,512	7,563,770
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	<i>87,079,670</i>	<i>106,242,574</i>	<i>64,854,394</i>	<i>108,480,397</i>	<i>170,425,692</i>	<i>83,086,314</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 (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	Fakafuofua (Projection) 2014/15	Fakafuofua (Projection) 2015/16
Tokoni fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	6,935,782	8,531,592	4,652,508	9,606,762	8,760,454	3,010,000
Tokoni va'a fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	1,962,761	600,000	450,000	600,000	-	-
Pa'anga tokoni 'a 'Aositelelia ki he patiseti (Aust Fund (Budget Support))	8,855,500	9,000,000	8,706,500	8,758,101	8,758,101	8,758,101
Tokoni mei Siamane (Germany)	-	-	-	120,000	120,000	120,000
Ngaahi tokoni kehe mei Siapani (Japan - Other)	2,167	5,000	3,000	-	-	-
Tokoni fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	12,635,546	14,478,135	7,398,280	10,702,978	11,633,316	5,100,000
Tokoni fakapule'anga mei Nu'usila (New Zealand Bilateral)	5,125,835	11,232,518	9,813,778	6,319,500	5,495,965	5,273,675
Pa'anga tokoni mei Nu'usila ki he patiseti (New Zealand Fund (Budget Support))	-	2,500,000	2,500,000	-	-	-
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	100,898	1,000,000	340,000	-	-	-
Tokoni mei Pilitania (United Kingdom Government)	783,791	820,979	803,898	800,000	800,000	-
Tokoni mei 'Initia (India Fund)	57,587	-	-	-	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (ADB) (Asian Development Bank (ADB))	2,993,772	1,100,000	1,518,947	14,800,000	1,500,000	402,500
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	3,469,802	1,652,300	2,310,945	350,000	-	-
Pa'anga tokoni mei he Pangike Fakalalaka 'a 'Esia ki he patiseti (Asian Development Bank (ADB) (Budget Support))	-	-	-	7,607,777	-	11,834,320
Pa'anga tokoni mei he Pangike 'a Mamani ki he patiseti (World Bank Budget Support)	15,390,782	8,500,000	3,117,965	8,453,085	5,917,160	-
Pa'anga tokoni mei he EU ki he patiseti (EU Budget Support)	12,835,473	2,500,000	922,902	5,761,844	5,761,844	-
Tokoni mei he UAE (United Arab Emirates (UAE))	1,034,540	500,000	1,229,344	-	-	-
Tokoni mei he CFTC (Commonwealth Fund Tech Coop CFTC)	38,512	24,066	60,001	20,000	20,000	20,000
Tokoni mei he EU (European Union)	874,310	2,520,000	568,032	2,747,000	1,947,000	747,000

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)
	2011/12	2012/13	2012/13	2013/14	2014/15	2015/16
Tokoni mei he SPC (Secretariat of the Pacific Community (SPC))	33,566	91,000	563,497	267,541	15,000	79,000
Tokoni mei he SPREP (South Pacific Regional Environmental Program (SPREP))	159,953	200,000	411,000	715,260	210,870	-
Tokoni mei he UNDP (United National Development Program (UNDP))	190,373	650,000	155,062	40,000	40,000	40,000
Tokoni mei he UNFPA (UN Family Planning Association (UNFPA))	113,866	10,000	115,000	100,000	100,000	100,000
Tokoni mei he UNICEF (UN International Children's Fund)	15,185	-	-	-	-	-
Tokoni mei he FAO (Food & Agriculture Organisation (FAO))	-	433,141	-	10,000	10,000	10,000
Tokoni mei he WHO (World Health Organisation (WHO))	442,047	500,000	-	-	-	500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission (SOPAC))	402,836	20,000	125,200	108,000	78,500	78,500
Tokoni mei he UNEP (United Nations Environment Program)	66,718	37,094	159,898	198,600	48,600	48,600
Tokoni mei he FFA (Forum Fisheries Agencies (FFA))	-	96,889	100,000	524,221	194,221	50,000
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	-	-	-	40,915	40,915	15,000
Tokoni mei he IUCN (International Union for Conservation (IUCN))	90,670	33,526	80,000	511,350	500,000	200,000
Pa'anga Tokoni 'a Papua Niu Kini ki he patiseti (PNG Budget Support)	-	-	-	5,071,851	-	-
Pa'anga talasiti fakafonua 'a Tonga (Tonga Trust Fund)	138,578	1,500,000	1,000,000	850,000	250,000	80,000
Pa'anga mei he revolving Fund (Receipt from Revolving Fund)	-	-	-	-	-	-
Tokoni mei he ngaahi kolo (Local Level Contributions)	-	-	4,550	-	-	-
Pa'anga mei he 'u tokoni kehe (Unidentified Donor)	209,433	-	93,466	900,000	-	6,000
<i>Fakakatoa Pa'anga Tokini (Total Donor Funds)</i>	<i>74,960,282</i>	<i>68,536,240</i>	<i>47,203,772</i>	<i>85,984,785</i>	<i>52,201,946</i>	<i>36,472,696</i>

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

Vahe (Vote)	Potungaue (Ministry)	Peesi (Page)
01	'Ofisi Palasi (Palace Office)	66
02	Fale Alea (Legislative Assembly)	72
03	'Ofisi 'Atita (Audit Office)	79
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	85
05	Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	89
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	104
07	'Ofisi Palemia (Prime Minister's Office)	110
08	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	117
09	Potungaue Pa'anga Hu Mai (Ministry of Revenue Services)	133
10	Potungaue ki he Ngaahi Kautaha 'a e Pule'anga (Ministry of Public Enterprises)	142
11	Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	149
12	Potungaue Fakamaau'anga (Ministry of Justice)	164
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	174
14	Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	178
15	Potungaue Mo'ui (Ministry of Health)	190
16	Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	203
17	Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	213
18	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	229
19	Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	252
20	Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)	265
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	278
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)	284

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
PA'ANGA HU ATU (EXPENDITURE)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,819,803	2,213,644	2,215,058	2,045,516
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	69,240	327,530	173,250	300,163
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,445,413	814,402	939,695	988,681
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	328,221	452,502	769,656	394,227
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	540,127	771,349	581,769	735,548
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	8,188	194,049	94,048	44,048
Ngaahi Koloa (Assets) (20xx)	103,432	620,002	120,001	235,361
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	5,314,424	5,393,477	4,893,477	4,743,544
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,210,992	4,693,477	4,493,544
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	103,432	700,000	250,000

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 Palasi (Palace)					
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)					
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,671,862	1,905,553	1,911,967	1,828,210
	Kau Ngaue lau'aho (Unestablished Staff) (11xx)	69,240	272,763	164,750	291,663
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,430,574	724,401	918,842	967,828
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	308,628	392,502	750,856	375,427
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	494,894	666,346	547,769	701,548
	Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	8,188	194,049	94,048	44,048
	Ngaahi Koloa (Assets) (20xx)	103,432	620,002	120,001	235,361
	SubProgram Fakakatoa (Total)	5,086,818	4,775,615	4,508,234	4,444,086

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

- 10 -- Vahenga (Salaries) \$433,361; Ovataimi (Overtime) \$76,723; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$64,167; Vahenga fale 'o e Tu'i (Royal Household Allowance) \$79,991; Vahenga kau nopele (Nobles Allowance) \$734,307; Vahenga le'ole'o (Acting Allowance) \$45,524; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$6,733; Vahenga Fakatu'i (Privy Purse) \$387,404;
- 11 -- Totongi kaungau lau'aho (Wages) \$291,663;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$38,651; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$845,226; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$52,065; Totongi fakameili (Postal Charges) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$29,886;
- 13 -- Utu me'alele (Fuel) \$45,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$6,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$30,391; Tauhi koloa tukufakaholo (Maintenance of Antiquities) \$5,600; Tauhi ngaahi fale mo e konga kekele (Maintenance of Buildings & Compounds) \$288,436;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$6,200; 'Uhila (Electricity) \$236,884; Kasa (LPG Supplies) \$26,081; Vai (Water) \$6,205; Naunau faka'ofisi (Office Supplies) \$3,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,700; Teunga Ngaue (Uniforms) \$108,779; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$131,200; Naunau mo e ngaahi ngaue Fakatu'i (Privy Supplies & Services) \$50,000; Ngaahi Katoanga Fakafonua (National Events) \$50,000;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$44,048;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$10,001; Ngaahi Me'alele Fo'ou (New Vehicles) \$55,360;

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) \$170,000;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	64,485	100,315	100,315	75,198
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,759	63,000	12,211	12,211
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,394	14,000	12,037	12,037
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,448	9,000	9,000	9,000
	SubProgram Fakakatoa (Total)	84,085	186,315	133,563	108,446

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

- 10 -- Vahenga (Salaries) \$75,198;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,585; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,626;
- 13 -- Utu me'alele (Fuel) \$4,037; 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;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Palasi (Palace)					
SubProgram 03 Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)					
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	83,456	207,776	202,776	142,108
	Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	54,767	8,500	8,500
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,081	27,001	8,642	8,642
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,199	46,000	6,762	6,762
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	40,786	96,003	25,000	25,000
	SubProgram Fakakatoa (Total)	143,521	431,547	251,680	191,012

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

- 10 -- Vahenga (Salaries) \$133,108; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$9,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$8,500;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,642;
- 13 -- Utu me'alele (Fuel) \$4,762; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,500; Teunga Ngaue (Uniforms) \$2,000; Paaki makehe (Specialised Printing) \$15,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$2,000;

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 founga 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)

Polokalama (Program) 2 Ngaahi Ngaue 'a e Fale alea (Legislative Assembly Services)

02 Fale Alea (Legislative Assembly)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,511,112	2,700,369	2,700,369	2,737,400	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	77,811	38,000	38,000	41,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	533,034	594,600	626,600	379,146	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	59,148	55,754	55,754	45,000	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	607,586	1,063,390	558,752	1,627,561	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	7,200	108,000	108,000	104,000	
Ngaahi Koloa (Assets) (20xx)	65,350	101,487	101,487	90,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,861,241	4,661,600	4,188,962	5,024,108	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,691,256	3,009,600	3,209,600	3,794,108
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,000,000	1,000,000	800,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	37,000	112,000	87,000	120,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	132,985	540,000	92,362	1,110,000

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 Ofisi 'o e Sea mo e Hou'eiki Memipa 'o e Fale Alea (Office of the Speaker & Members of Parliament)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,247,949	1,230,800	1,230,800	1,242,293
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	950	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	373,650	385,527	385,527	256,245
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,944	8,065	8,066	7,312
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	272,707	212,151	187,151	1,163,210
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	7,200	108,000	108,000	104,000
Ngaahi Koloa (Assets) (20xx)	27,000	27,000	27,000	30,000
SubProgram Fakakatoa (Total)	1,936,398	1,971,544	1,946,544	2,803,060

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

- 10 -- Vahenga (Salaries) \$955,000; Ovataimi (Overtime) \$40,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$205,692; Me'a'ofa fakafeitu'u (Location Allowance) \$41,600; Me'a'ofa faka'aho (Daily Allowance) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$60,052; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$196,193;
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$7,312;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$25,000; Malu'i (Insurance) \$18,210; Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$30,000;
- 15 -- Vahenga Fili (Constituency) \$104,000;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$500,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$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) \$90,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$30,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 Ofisi 'o e Kalake Pule 'o e Fale Alea (Office of the Clerk of the House)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	41,332	48,007	48,007	54,353
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	24,727	2,811	34,811	2,106
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	39,205	540,772	61,134	111,648
Ngaahi Koloa (Assets) (20xx)	17,164	0	0	30,000
SubProgram Fakakatoa (Total)	122,427	591,590	143,951	198,107

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

- 10 -- Vahenga (Salaries) \$48,000; Ovataimi (Overtime) \$2,353; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$4,000;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$2,106;
- 14 -- Malu'i (Insurance) \$1,648;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$30,000;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$70,000; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Va'a ki he Ngaahi Ngaue 'a e Fale Alea (Corporate Services Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	654,314	762,384	762,384	775,157
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	76,861	38,000	38,000	41,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	107,846	167,670	167,670	92,270
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	52,205	47,689	47,689	37,689
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	159,433	154,863	154,863	154,807
Ngaahi Koloa (Assets) (20xx)	21,186	74,487	74,487	30,000
SubProgram Fakakatoa (Total)	1,071,845	1,245,092	1,245,092	1,130,922

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

- 10 -- Vahenga (Salaries) \$458,887; Ovataimi (Overtime) \$56,235; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$260,035;
- 11 -- Totongi kaungaue lau'aho (Wages) \$41,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$21,185; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$41,085; Fanongonongo (Broadcasting) \$20,000;
- 13 -- Utu me'alele (Fuel) \$20,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$15,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,689;
- 14 -- 'Uhila (Electricity) \$50,097; Vai (Water) \$1,882; Naunau faka'ofisi (Office Supplies) \$50,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$44,382; Malu'i (Insurance) \$8,446;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$30,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue 'a e Fale alea (Legislative Assembly Services)				
SubProgram 01 Va'a ki he Ngaue Fakalao mo e Ngaahi Ngaue ki Ioto Fale Alea (Legal and Legislative Assembly Services Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	206,102	239,390	239,390	259,648
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,737	14,015	14,015	10,460
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,905	3,851	3,851	4,531
SubProgram Fakakatoa (Total)	219,745	257,257	257,257	274,640

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

- 10 -- Vahenga (Salaries) \$238,420; Ovataimi (Overtime) \$21,228;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,460;
- 14 -- Malu'i (Insurance) \$4,531;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue 'a e Fale alea (Legislative Assembly Services)				
SubProgram 02 Ngaahi Komiti mo e Laipeli (Committees and Library Services Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	23,069	26,795	26,795	42,569
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,090	1,569	1,569	1,569
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	104,579	115,431	115,431	156,195
SubProgram Fakakatoa (Total)	128,738	143,795	143,795	200,333

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

- 10 -- Vahenga (Salaries) \$38,000; Ovataimi (Overtime) \$4,569;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,569;
 14 -- Malu'i (Insurance) \$1,195; Totongi fakataha (Meeting Fees) \$155,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue 'a e Fale alea (Legislative Assembly Services)				
SubProgram 03 Va'a ki he Ngaahi Lipooti mo e Pulusi (Reporting and Publishing Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	338,345	392,992	392,992	363,380
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	15,985	23,008	23,008	16,497
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	27,758	36,322	36,322	37,170
SubProgram Fakakatoa (Total)	382,088	452,322	452,322	417,046

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

- 10 -- Vahenga (Salaries) \$328,000; Ovataimi (Overtime) \$35,380;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$16,497;
 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$30,000; Malu'i (Insurance) \$7,170;

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 ke fakahoko (Audit Operations)

03 'Ofisi 'Atita (Audit Office)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
PA'ANGA HU ATU (EXPENDITURE)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	680,221	887,790	835,537	890,884
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	16,928	18,388	15,350	18,388
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	76,859	107,000	119,413	112,718
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,978	16,000	17,584	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	157,031	157,451	160,446	307,451
Ngaahi Koloa (Assets) (20xx)	7,950	10,000	6,281	10,001
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	961,966	1,196,629	1,154,611	1,355,442
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash 961,966	1,196,629	1,154,611	1,205,442
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind 0	0	0	150,000

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 'Ofisi 'Ulu 'o e Potungaue (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	84,888	127,219	96,516	120,444
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	150,000
SubProgram Fakakatoa (Total)	84,888	127,219	96,516	270,444

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

10 -- Vahenga (Salaries) \$78,444; Ngaahi me'a'ofa kehe (Other Allowances) \$42,000;

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) \$150,000;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 Poupou mo e ngaahi Ngaue ki Falealea (Support and Parliamentary Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	116,304	105,378	102,964	174,779
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	4,700	5,200	6,480	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	76,859	107,000	119,413	112,718
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,978	16,000	17,584	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	157,031	157,450	160,445	157,450
Ngaahi Koloa (Assets) (20xx)	7,950	10,000	6,281	10,001
SubProgram Fakakatoa (Total)	385,821	401,028	413,167	476,148

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

- 10 -- Vahenga (Salaries) \$96,698; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$77,081; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$5,200;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$25,718; 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; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)				
SubProgram 01 Sivi Faka'atita 'o e Tauhi ki he Lao mo e Tu'utu'uni 'o e Ngaahi Tu'utu'uni 'o e Ngaahi Potungaue (Financial and Compliance Audit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	145,955	232,515	216,400	246,858
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,351	6,594	7,018	6,594
SubProgram Fakakatoa (Total)	152,306	239,109	223,418	253,452

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

- 10 -- Vahenga (Salaries) \$246,858;
- 11 -- Totongi kaungaue lau'aho (Wages) \$6,594;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)				
SubProgram 02 Sivi Faka'atita 'oe Ola mo e Faka'eke'eke Makehe (Performance Audit and Inquiries)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	126,291	189,078	182,109	163,335
SubProgram Fakakatooa (Total)	126,291	189,078	182,109	163,335

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

10 -- Vahenga (Salaries) \$163,335;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)				
SubProgram 03 Sivi Faka'atita 'o e Ngaahi Kautaha 'a e Pule'anga (Public Enterprises Audit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	206,784	233,600	237,548	185,468
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,877	6,594	1,852	6,594
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	1	1	1
SubProgram Fakakatooa (Total)	212,661	240,195	239,401	192,063

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

10 -- Vahenga (Salaries) \$185,468;

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

14 -- Teunga Ngaue (Uniforms) \$1;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	125,588	145,619	146,825	148,412	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,247	0	5,013	5,555	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,350	13,190	7,532	10,851	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,664	3,610	3,886	4,870	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,753	3,101	6,555	5,830	
Ngaahi Koloa (Assets) (20xx)	73,364	0	0	10,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	232,966	165,520	169,811	185,518	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	225,966	165,520	169,811	185,518
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	7,000	0	0	0

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	125,588	145,619	146,825	148,412
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,247	0	5,013	5,555
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,350	13,190	7,532	10,851
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,664	3,610	3,886	4,870
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,753	3,101	6,555	5,830
Ngaahi Koloa (Assets) (20xx)	73,364	0	0	10,000
SubProgram Fakakatoa (Total)	232,966	165,520	169,811	185,518

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

- 10 -- Vahenga (Salaries) \$120,647; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$12,065; Vahenga le'ole'o (Acting Allowance) \$15,700;
- 11 -- Totongi kaungaue lau'aho (Wages) \$5,555;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$670; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$4,181; 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) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000;
- 14 -- 'Uhila (Electricity) \$3,030; Vai (Water) \$799; Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Totongi ngaue'aki (Rental) \$1;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$10,000;

05

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

05

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,019,655	4,993,001	5,745,237	4,361,075	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	547,091	556,181	606,181	736,600	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	859,075	563,200	886,201	563,587	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	459,956	271,450	311,450	305,965	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,385,312	1,447,639	1,439,639	1,780,820	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	65,387	20,979	3,898	0	
Ngaahi Koloa (Assets) (20xx)	253,424	232,015	257,014	1,022,114	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	8,589,901	8,084,465	9,249,620	8,770,161	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	4,989,835	6,523,101	8,296,292	7,370,161
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	35,146	600,000	600,000	600,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	3,399,532	840,385	269,430	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	100,000	100,000	80,000	800,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	65,387	20,979	3,898	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 (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	0	20,002	20,002	20,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	1	1	1
SubProgram Fakakatoa (Total)	0	20,003	20,003	20,002

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

- 10 -- 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 Fefakatau'aki (Ministry of Foreign Affairs & Trade)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	56,400	56,400	56,400	56,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	900	900	900
SubProgram Fakakatoa (Total)	56,400	57,300	57,300	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 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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	448,275	630,485	630,485	353,266
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	19,714	20,000	20,000	40,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	92,443	141,000	141,000	151,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	48,432	110,000	110,000	150,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	225,595	273,329	273,329	315,659
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	65,387	20,979	3,898	0
Ngaahi Koloa (Assets) (20xx)	113,454	109,001	89,001	844,001
SubProgram Fakakatoa (Total)	1,013,300	1,304,794	1,267,713	1,853,926

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

- 10 -- Vahenga (Salaries) \$151,983; Ovataimi (Overtime) \$30,001; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$166,281; Vahenga le'ole'o (Acting Allowance) \$5,001;
- 11 -- Totongi kaungaue lau'aho (Wages) \$40,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$18,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$100,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$30,000; Totongi fakameili (Postal Charges) \$3,000;
- 13 -- Utu me'alele (Fuel) \$50,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$50,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$50,000;
- 14 -- 'Uhila (Electricity) \$42,000; 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) \$9,501; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$208,040; Naunau fakatekinikale (Technical Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$44,114; 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) \$44,000;

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

- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$800,000;

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 04 Tafa'aki ki he ngaahi ngaue fakapolotokolo (Protocol Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	118,289
SubProgram Fakakatoa (Total)	0	0	0	118,289

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

10 -- Vahenga (Salaries) \$118,289;

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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 05 Tafa'aki ki he Fefakatau'aki (Trade Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	64,342
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	1	1	10,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	1	1	1
SubProgram Fakakatoa (Total)	0	2	2	74,344

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

10 -- Vahenga (Salaries) \$64,342;

12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001;

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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 01 'Ofisi Misiona Lonitoni mo Brussels (London and Brussel Missions)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	740,456	589,409	689,409	473,868
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	81,362	27,037	27,037	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	224,052	71,670	171,670	46,602
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	59,238	25,946	25,946	9,401
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	236,863	58,251	58,251	211,193
Ngaahi Koloa (Assets) (20xx)	8,014	3	3	3
SubProgram Fakakatoa (Total)	1,349,984	772,316	972,316	761,067

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

- 10 -- Vahenga (Salaries) \$277,800; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$186,067; Vahenga le'ole'o (Acting Allowance) \$10,000;
- 11 -- Totongi kaungae 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 kelekele (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) \$170,001; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	752,330	633,301	733,301	250,686
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	4,143	170,540	170,540	62,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	103,049	33,678	83,678	29,178
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	116,304	25,962	25,962	20,962
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	200,045	202,320	202,320	198,320
Ngaahi Koloa (Assets) (20xx)	0	3	3	3
SubProgram Fakakatoa (Total)	1,175,870	1,065,804	1,215,804	561,149

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

- 10 -- Vahenga (Salaries) \$169,500; Ngaahi me'a'ofa kehe (Other Allowances) \$81,185; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$62,000;
- 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) \$4,500; Totongi fakameili (Postal Charges) \$4,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,001;
- 13 -- Utu me'alele (Fuel) \$5,940; 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) \$11,000; 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;

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)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	143,456	162,050	162,050	162,050
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,934	7,938	7,938	14,893
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,468	1,944	1,944	8,004
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,509	18,514	18,514	28,523
Ngaahi Koloa (Assets) (20xx)	0	40,001	40,001	1
SubProgram Fakakatoa (Total)	192,368	230,447	230,447	213,471

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 fakaloto fonua (Domestic Travel) \$1,128; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,512; Totongi fakameili (Postal Charges) \$3,500; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$753;
- 13 -- Utu me'alele (Fuel) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,003; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,001;
- 14 -- 'Uhila (Electricity) \$1; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Totongi ngaue'aki (Rental) \$15,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$3,000; 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) \$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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	671,752	860,531	1,010,531	845,263
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	147,465	5,000	5,000	146,600
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	45,256	23,827	23,827	23,827
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	73,877	26,151	26,151	26,151
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	159,256	74,332	74,332	74,332
Ngaahi Koloa (Assets) (20xx)	0	2	2	2
SubProgram Fakakatoa (Total)	1,097,607	989,843	1,139,843	1,116,175

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

- 10 -- Vahenga (Salaries) \$441,600; Ngaahi me'a'ofa kehe (Other Allowances) \$403,662; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$146,600;
- 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 kekelele (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;

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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)	839,571	789,002	789,002	532,604
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	90,874	72,192	72,192	146,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,720	20,305	70,305	20,305
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,605	2,008	2,008	2,008
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	52,846	30,570	30,570	30,570
Ngaahi Koloa (Assets) (20xx)	0	1	1	1
SubProgram Fakakatoa (Total)	1,010,615	914,078	964,078	731,688

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

- 10 -- Vahenga (Salaries) \$351,900; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$180,702; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$146,200;
- 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 kekelele (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;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	599,774	352,002	754,238	550,285
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	171,981	3,000	53,000	139,800
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	201,917	56,377	176,378	56,377
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	81,522	12,904	52,904	22,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	193,487	29,159	29,159	29,159
Ngaahi Koloa (Assets) (20xx)	88,545	3	40,002	40,002
SubProgram Fakakatoa (Total)	1,337,226	453,445	1,105,681	838,527

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

- 10 -- Vahenga (Salaries) \$483,401; Ovataimi (Overtime) \$1; Ngaahi me'a'ofa kehe (Other Allowances) \$58,882; Vahenga le'ole'o (Acting Allowance) \$8,001;
- 11 -- Totongi kaungae lau'aho (Wages) \$139,800;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,348; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$40,027; 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) \$11,903; 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) \$40,000;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	403,710	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	60,319	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	51,758	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,872	0	0	0
SubProgram Fakakatoa (Total)	536,659	0	0	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 (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	0	320,008	320,008	320,008
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,573	80,001	83,001	83,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	200,001	192,001	191,901
Ngaahi Koloa (Assets) (20xx)	17,573	0	5,000	5,100
SubProgram Fakakatoa (Total)	35,146	600,010	600,010	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 fakalotofonua (Domestic Travel) \$20,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$60,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
 Totongi fakameili (Postal Charges) \$2,000;
 14 -- 'Uhila (Electricity) \$1,000; Naunau faka'ofisi (Office Supplies) \$5,000; Totongi ngaue'aki (Rental) \$185,900;
 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,100;

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)
	2011/12	2012/13	2012/13	2013/14
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)	0	237,601	237,601	223,890
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	192,000	192,000	102,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	37,502	37,502	37,502
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	50,534	50,534	50,534
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	187,215	187,215	187,215
Ngaahi Koloa (Assets) (20xx)	0	3,000	3,000	3,000
SubProgram Fakakatoa (Total)	0	707,852	707,852	604,141

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

- 10 -- Vahenga (Salaries) \$187,889; Ngaahi me'a'ofa kehe (Other Allowances) \$36,000; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$102,000;
- 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 kongalelele (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;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)					
SubProgram 01 Ngaue Faka'imikuleisoni (Immigration Operations)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		363,930	342,210	342,210	390,123
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		31,553	66,412	66,412	80,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		80,813	90,000	90,000	90,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		14,751	16,001	16,001	16,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		267,840	373,947	373,947	513,947
Ngaahi Koloa (Assets) (20xx)		25,839	80,001	80,001	130,001
SubProgram Fakakatoa (Total)		784,726	968,571	968,571	1,220,072

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

- 10 -- Vahenga (Salaries) \$390,121; Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$80,000;
- 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) \$340,000; 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) \$100,000;

06

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

06

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

Minisita Fekau'aki (Responsible Minister):

Minisita Taumalu'i Fonua (Minister of Defence)

Taumu'a (Purpose)

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

Fakalukufua 'o e 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	6,945,489	6,054,132	5,475,344	6,109,451	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,604	55,100	48,994	55,100	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	739,257	467,746	862,510	711,659	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,822,839	1,972,017	1,524,170	1,912,785	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	500,583	1	0	1	
Ngaahi Koloa (Assets) (20xx)	27,610	90,004	30,132	50,004	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	10,085,382	8,639,000	7,941,151	8,839,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	6,163,794	7,039,000	6,491,151	7,339,000
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	0	200,000	200,000	0
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,200,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	0	0	100,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,721,588	1,400,000	1,250,000	1,400,000

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)	6,945,489	2,641,229	2,177,100	2,662,566
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,604	55,100	48,994	55,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	739,257	467,746	862,510	711,659
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,782,372	707,475	491,718	700,438
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	500,583	1	0	1
Ngaahi Koloa (Assets) (20xx)	27,610	90,004	30,132	50,004
SubProgram Fakakatoa (Total)	10,044,915	3,961,554	3,610,456	4,179,768

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

- 10 -- Vahenga (Salaries) \$613,981; Ngaahi me'a'ofa kehe (Other Allowances) \$100,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$406,087; Livi pasese (Leave & Other Passages) \$1; Vahenga le'ole'o (Acting Allowance) \$1; Me'a'ofa taimi ngaue (Duty Allowance) \$142,496;
- 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) \$223,646; 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) \$320,001; Tauhi ngaahi fale mo e konga kekelele (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) \$128,000; Me'atokoni (Rations & Diets) \$147,095; Naunau fakatekinikale (Technical Supplies) \$40,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,000; Malu'i (Insurance) \$22,338; 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 fakakautau (Military Equipment) \$50,000;

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

- 10 -- Me'a'ofa taimi ngaue (Duty Allowance) \$1,400,000;

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

- 13 -- Utu me'alele (Fuel) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 02 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	673,812	616,728	646,598
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	277,583	207,547	251,485
SubProgram Fakakatoa (Total)	0	951,394	824,275	898,083

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

10	--	Vahenga (Salaries) \$646,598;
14	--	Me'atokoni (Rations & Diets) \$251,485;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 03 Tau Tahī mo e Pailate (Tonga Navy and Air wing)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	899,915	805,983	1,020,007
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	296,563	228,236	301,308
SubProgram Fakakatoa (Total)	0	1,196,477	1,034,219	1,321,315

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

10	--	Vahenga (Salaries) \$1,020,007;
14	--	Me'atokoni (Rations & Diets) \$301,308;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 04 Tau 'Uta mo e Ako Ngaue (Land Force and Training)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	945,314	873,157	850,027
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	40,467	334,523	281,632	303,680
SubProgram Fakakatua (Total)	40,467	1,279,836	1,154,789	1,153,707

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

10	--	Vahenga (Salaries) \$850,027;
14	--	Me'atokoni (Rations & Diets) \$303,680;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 05 Ngaahi Ngaue Tokoni (Support)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	893,863	1,002,376	930,254
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	355,875	315,037	355,875
SubProgram Fakakatua (Total)	0	1,249,738	1,317,413	1,286,129

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

10	--	Vahenga (Salaries) \$930,254;
14	--	Me'atokoni (Rations & Diets) \$355,875;

07
'Ofisi Palemia
Prime Minister's Office

'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 Kapineti (Prime Minister & Cabinet's Office)

07 'Ofisi Palemia (Prime Minister's Office)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,876,468	1,031,366	780,661	832,697	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	84,036	132,534	127,375	112,534	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	527,398	346,502	752,526	397,344	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	343,137	268,564	235,518	218,564	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	856,902	781,054	672,020	724,916	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	10,007	0	0	0	
Ngaahi Koloa (Assets) (20xx)	3,757,639	24,059,404	32,408,943	14,134,404	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	7,455,589	26,619,424	34,977,042	16,420,459	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,525,456	2,583,876	2,549,394	2,420,459
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	400,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	3,502,000	24,035,548	32,035,548	14,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	28,133	0	392,100	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 'Ofisi Palemia mo e Kapineti (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)	393,271	399,187	344,112	415,730
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	371,566	195,999	433,973	246,841
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,159	30,003	14,040	30,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	146,873	206,003	97,487	176,003
Ngaahi Koloa (Assets) (20xx)	56,000	5,000	1,625	5,000
SubProgram Fakakatoa (Total)	982,870	836,191	891,237	873,576

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

- 10 -- Vahenga (Salaries) \$356,115; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$35,612; Vahenga le'ole'o (Acting Allowance) \$3; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$24,000;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$10,380; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$206,735; 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) \$70,002;
- 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)
	2011/12	2012/13	2012/13	2013/14
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 02 Fetu'utaki (Communications)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	49,516	75,539	66,263	57,105
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	13,023	15,001	8,352	15,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,730	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	70,700	48,799	118,758	13,251
Ngaahi Koloa (Assets) (20xx)	3,502,000	24,000,000	32,357,000	14,045,000
SubProgram Fakakatoa (Total)	3,637,969	24,139,339	32,550,373	14,130,357

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

- 10 -- Vahenga (Salaries) \$51,914; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$5,191;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi fakameili (Postal Charges) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$7,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,750;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$45,000;

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) \$14,000,000;

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)
	2011/12	2012/13	2012/13	2013/14
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 03 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	49,813	99,126	51,122	46,233
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,371	50,200	45,000	50,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,287	38,501	82,633	38,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,023	20,202	17,782	20,202
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	71,044	198,713	197,034	198,713
Ngaahi Koloa (Assets) (20xx)	0	51,401	48,400	51,401
SubProgram Fakakatoa (Total)	154,538	458,143	441,971	405,250

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

10	--	Vahenga (Salaries) \$42,030; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$4,203;
11	--	Totongi kaungaue lau'aho (Wages) \$50,200;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$7,000; Totongi fakameili (Postal Charges) \$1,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$8,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,500;
13	--	Utu me'alele (Fuel) \$11,700; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,501; Tauhi ngaahi fale mo e konga kekelele (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 memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,512; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$100,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$43,401; 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 04 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	501,453	457,514	319,164	313,629
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	71,461	82,334	82,375	62,334
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	88,228	97,001	227,569	97,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	295,814	218,359	203,696	168,359
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	490,440	327,539	258,741	336,949
Ngaahi Koloa (Assets) (20xx)	196,553	3,003	1,918	33,003
SubProgram Fakakatoa (Total)	1,643,949	1,185,750	1,093,461	1,011,275

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

10	--	Vahenga (Salaries) \$261,024; Ovataimi (Overtime) \$15,001; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$26,102; Vahenga le'ole'o (Acting Allowance) \$11,502;
11	--	Totongi kaungaue lau'aho (Wages) \$62,334;
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) \$63,000; 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) \$14,000;
13	--	Utu me'alele (Fuel) \$25,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$19,128; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$17,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$4,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$103,231;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$4,000; 'Uhila (Electricity) \$64,169; Vai (Water) \$14,411; 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) \$90,001; Ako ngaue mo e konifelenisi (Training & Conferences) \$15,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$100,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1; Ngaue fakasekiuliti (Security Services) \$20,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$33,001; Komipiuta Fo'ou (New Computers) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 05 Fengaue'aki mo e Komiunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	882,415	0	0	0
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,204	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,295	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,411	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	77,846	0	0	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	10,007	0	0	0
Ngaahi Koloa (Assets) (20xx)	3,086	0	0	0
SubProgram Fakakatoa (Total)	1,036,263	0	0	0

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. (Policy advice on administration and supervision of the financial and fiscal affairs of the 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 (Treasury Operations)
Polokalama (Program) 3	Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Fiscal and Economic Policy)
Polokalama (Program) 4	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)
Polokalama (Program) 5	Ngaahi No 'a e Pule'anga (Debt Management)

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

	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,700,967	2,790,247	2,790,247	5,995,606	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	95,088	90,500	90,500	89,400	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	397,610	184,000	209,000	180,500	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	522,461	361,200	279,818	413,694	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,237,694	7,068,054	5,192,847	7,096,529	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	14,201,322	10,179,999	7,159,577	10,102,000	
Fakamole Tute Ngaahi Poloseki Fakalalakala (Development Duties Expenditure) (16xx)	195,253	400,000	93,432	680,000	
Ngaahi No Fakapule'anga (Debt Management) (17xx)	15,919,344	23,712,725	21,040,186	31,203,227	
Pa'anga Talifaki (Contingency Fund) (18xx)	0	2,000,000	0	1,500,000	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,343,478	5,140,000	5,196,237	5,000,000	
Ngaahi Koloa (Assets) (20xx)	40,652,742	11,971,392	11,887,640	6,952,500	
Totongi 'inasi (Equity Payment) (21xx)	9,235,751	100,000	500,000	100,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	95,501,710	63,998,116	54,439,484	69,313,455	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	32,308,081	42,822,725	36,533,817	39,311,898
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	9,675,000	5,975,000	3,422,902	21,194,557
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	48,016,310	8,370,391	12,066,640	4,010,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	5,502,319	6,830,000	2,416,125	4,797,000

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	158,843	147,041	147,041	141,341
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	25,662	35,000	35,000	35,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	687	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	10,682	9,150	9,150	12,000
Ngaahi Koloa (Assets) (20xx)	2,089	0	0	0
SubProgram Fakakatoa (Total)	197,963	191,191	191,191	188,341

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

- 10 -- Vahenga (Salaries) \$116,674; Ovataimi (Overtime) \$1,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$11,667; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,000;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$12,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	86,610	87,459	87,459	27,219
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	34,685	35,000	35,000	30,000
SubProgram Fakakatoa (Total)	121,295	122,459	122,459	57,219

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

- 10 -- Vahenga (Salaries) \$20,199; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,020; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$5,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,000;

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)
	2011/12	2012/13	2012/13	2013/14
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)	141,985	145,762	145,762	86,587
SubProgram Fakakatoa (Total)	141,985	145,762	145,762	86,587

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

10 -- Vahenga (Salaries) \$78,715; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$7,872;

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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 04				
Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	147,286	148,084	148,084	207,563
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,943	3,000	3,000	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	19,031	10,000	10,000	5,636
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	30,911	46,000	46,000	5,000
Ngaahi Koloa (Assets) (20xx)	24,685	11,001	11,000	2,500
SubProgram Fakakatoa (Total)	223,855	218,085	218,084	224,699

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

10 -- Vahenga (Salaries) \$191,454; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$12,109; Vahenga le'ole'o (Acting Allowance) \$2,000;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,000;

13 -- Totongi feleti (Freight) \$636; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,000;

14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000;

20 -- Komipiuta Fo'ou (New Computers) \$2,500;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 05 Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	323,691	309,693	309,693	144,231
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	35,621	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	161,467	53,000	53,000	89,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	128,387	51,200	51,200	57,422
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	229,374	169,596	169,596	198,000
Ngaahi Koloa (Assets) (20xx)	5,121	5,000	5,000	0
SubProgram Fakakatoa (Total)	883,662	588,489	588,489	489,153

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

- 10 -- Vahenga (Salaries) \$121,086; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$19,145; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,691; Totongi fakameili (Postal Charges) \$1,000; Fanongonongo (Broadcasting) \$500; 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) \$45,694; Totongi feleti (Freight) \$1,728; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$5,000;
- 14 -- 'Uhila (Electricity) \$150,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$25,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$3,000; Ngaue fakasekiuliti (Security Services) \$15,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$65,309;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Tafa'aki Fakapa'anga (Treasury Operations)				
SubProgram 01 Tafa'aki Tokanga'I e Ngaahi Ngaue Fakapa'anga (Treasury Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,042,637	1,057,574	1,057,574	993,603
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	40,937	64,000	64,000	40,384
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	116,312	10,000	10,000	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,197	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	619,209	162,700	212,051	159,529
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	244	0	0	0
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	19,790	0	0	0
Ngaahi Koloa (Assets) (20xx)	16,582	0	0	0
SubProgram Fakakatoa (Total)	1,870,909	1,294,274	1,343,625	1,203,515

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

- 10 -- Vahenga (Salaries) \$901,457; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$90,146;
- 11 -- Totongi kaungaue lau'aho (Wages) \$7,000; Kau ngaue aleapau (Contract Labour) \$33,384;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000;
- 14 -- 'Uhila (Electricity) \$5,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$2,165; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Totongi ngaue aleapau (Contract Service) \$149,364;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Tafa'aki Fakapa'anga (Treasury Operations)				
SubProgram 02 Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	114,320	157,868	157,868	47,238
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	16,692
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	193,952	100,000	100,000	120,000
SubProgram Fakakatoa (Total)	308,272	257,868	257,868	183,930

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

10 -- Vahenga (Salaries) \$38,398; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$3,840; Vahenga le'ole'o (Acting Allowance) \$5,000;

11 -- Kau ngaue aleapau (Contract Labour) \$16,692;

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) \$120,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Fiscal and Economic Policy)				
SubProgram 01 Tafa'aki Patiseti mo e Fale'i Fakapa'anga (Budget and Fiscal Policy Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	321,948	313,105	313,105	304,239
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	18,530	16,000	16,000	16,692
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,679	23,000	23,000	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,485	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	184,870	145,607	145,607	153,000
SubProgram Fakakatoa (Total)	548,513	497,712	497,712	483,931

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

10 -- Vahenga (Salaries) \$258,229; Ovataimi (Overtime) \$20,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$26,010;

11 -- Kau ngaue aleapau (Contract Labour) \$16,692;

12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000;

14 -- 'Uhila (Electricity) \$17,000; Totongi ngaue'aki (Rental) \$136,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Fiscal and Economic Policy)				
SubProgram 02 Fale'i ki he Ngaahi Ngaue Fakalalaka mo e Palani (Development Policy and Planning Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	95,894	169,252	169,252	181,048
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	10,500	10,500	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	35,009	25,000	50,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,344	0	0	636
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	484,896	1,270,000	1,275,720	2,690,000
Ngaahi Koloa (Assets) (20xx)	282,962	0	0	0
SubProgram Fakakatoa (Total)	904,104	1,474,752	1,505,472	2,871,684

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

- 10 -- Vahenga (Salaries) \$164,589; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$16,459;
 13 -- Utu me'alele (Fuel) \$636;

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 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$120,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,320,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fale'i Fakapa'anga mo e Fale'i Faka'ikonomika (Fiscal and Economic Policy)				
SubProgram 03 Va'a Ngaue ki he Ngaahi Tokoni mo e Ngaahi Poloseki mei Muli (Aid Management and Projects Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	267,753	254,409	254,409	208,307
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	15,632
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	2,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	39,597	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	868,978	620,000	796,054	747,000
Ngaahi Koloa (Assets) (20xx)	27,561	510,000	0	0
SubProgram Fakakatoa (Total)	1,203,889	1,384,409	1,050,463	972,939

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

- 10 -- Vahenga (Salaries) \$189,370; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$18,937;
 11 -- Kau ngaue aleapau (Contract Labour) \$15,632;
 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$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) \$747,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 01 Ngaahi Monu'ia (Benefits)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	680	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	792	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	189,148	280,000	193,000	315,000
Ngaahi No Fakapule'anga (Debt Management) (17xx)	681,862	1,854,165	260,000	2,000,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,323,688	5,140,000	5,196,237	5,000,000
SubProgram Fakakatoa (Total)	6,196,170	7,274,165	5,649,237	7,315,000

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

- 14 -- Malu'i (Insurance) \$315,000;
19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$190,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 17 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) \$2,000,000;
19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$4,810,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
4 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)	552,480	1,450,000	55,419	1,300,000
SubProgram Fakakatoa (Total)	552,480	1,450,000	55,419	1,300,000

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1,300,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 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)	2,343,095	1,640,000	259,138	1,240,000
SubProgram Fakakatoa (Total)	2,343,095	1,640,000	259,138	1,240,000

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

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

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

15 -- Ngaahi tokoni (Subsidies) \$600,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 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)	422,904	1,700,000	840,000	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,619,415	2,000,000	1,439,359	2,000,000
Ngaahi Koloa (Assets) (20xx)	1,499,782	4,150,000	2,917,320	4,450,000
SubProgram Fakakatoa (Total)	3,542,102	7,850,000	5,196,679	6,450,000

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

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

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$2,000,000;

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) \$2,300,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 05 Ngaahi Ngaue Makehe (Special Project)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	173	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	311,898	300,000	218,618	300,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	323,558	150,000	302,000	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	8,281,255	4,639,999	3,463,515	4,862,000
Ngaahi Koloa (Assets) (20xx)	620,533	2,170,000	900,000	2,500,000
SubProgram Fakakatoa (Total)	9,537,418	7,259,999	4,884,133	7,662,000

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

- 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$500,000; Tokoni pa'anga (Grant) \$12,000; Komiti 'a e Kapineti ki he Fakalalaka Faka'ekonomika (Cabinet Economic Development Committee) \$200,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 13 -- Fakalelei founa tauhi lekoote mo e lesisita kekeleke (Upgd Lnd Regis Rcrd, Map & Street Signs) \$300,000;
- 15 -- Komisoni ki he ngaahi ngatangata'anga 'o e vahenga Fai Fili (Electoral Boundaries Commission) \$300,000; Ma'umafai ki he Vahenga (Remuneration Authority) \$300,000; Pa'anga Vahenga Malolo Fakafonua (National Retirement Fund) \$1,250,000; Polokalama Tokoni ki he kau Toulekeleka (Social Welfare Scheme) \$1,700,000; Kaati ID Fakafonua (National ID Card) \$350,000; Komisoni ki hono fakalelei' 'o e tanaki pa'anga hu mai (Commission for revenue strengthening) \$250,000;
- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$2,500,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 06 Totongi 'Inasi (Equity Payment)				
Totongi 'inasi (Equity Payment) (21xx)	520,429	100,000	500,000	100,000
SubProgram Fakakatoa (Total)	520,429	100,000	500,000	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 07 Ngaahi Totongi Tukupuu (Subscriptions)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	570,257	15,000	6,401	15,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,957,312	1,900,000	1,997,565	2,000,000
SubProgram Fakakatoa (Total)	2,527,568	1,915,000	2,003,966	2,015,000

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

14 -- Totongi memipa (Subscription) \$15,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contributions to Organistns) \$2,000,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 08				
Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government Expenses)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	3,654,230
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	43	0	0	50,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,556,473	950,000	1,041,849	1,382,000
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	195,253	400,000	93,432	680,000
SubProgram Fakakatoa (Total)	1,751,770	1,350,000	1,135,281	5,766,230

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

- 10 -- Vahenga (Salaries) \$3,564,982;
 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$50,000;
 14 -- Ngaahi maama hala (Street Lighting) \$960,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$50,000; Totongi ngaue'aki (Rental) \$240,000; Totongi ngaahi pangike (Bank Fees) \$12,000; Laiseni (Licences) \$120,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 10 -- Vahenga (Salaries) \$89,248;
 16 -- Fakamole ki he poloseki fakalalaka 'a e pule'anga (Govt.Development Proj Costs) \$680,000;

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)
	2011/12	2012/13	2012/13	2013/14
4 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	2,000,000	0	1,500,000
SubProgram Fakakatoa (Total)	0	2,000,000	0	1,500,000

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 18 -- Pa'anga Talifaki fakafokifa (Contingency Fund) \$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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Ngaahi No 'a e Pule'anga (Debt Management)				
SubProgram 01 Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)				
Ngaahi No Fakapule'anga (Debt Management) (17xx)	15,237,483	21,858,560	20,780,186	29,203,227
Ngaahi Koloa (Assets) (20xx)	38,173,427	5,125,391	8,054,320	0
Totongi 'inasi (Equity Payment) (21xx)	8,715,322	0	0	0
SubProgram Fakakatoa (Total)	62,126,232	26,983,951	28,834,506	29,203,227

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

- 17 -- Totongi tupu 'i he no fakaloto fonua (Public Debt Intrst Pmt Domestic) \$1,605,250; Totongi tupu 'i he no mei tu'apule'anga (Public Debt Intrst Pmt Foreign) \$5,310,179; Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Prncpl Rpmt Domstic) \$6,000,000; Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Prncpl Rpmt Foreign) \$14,787,798; Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) \$500,000; Malu'i no 'a e Pule'anga (Guarantee Loans) \$1,000,000;

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Ngaahi Ngaue Fakalao & Va'a Tekinikale (Legal & Technical Services)
Polokalama (Program) 3	Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance and Audit Services)
Polokalama (Program) 4	Va'a Tanaki Tukuhau (Inland Revenue)
Polokalama (Program) 5	Kasitomu mo Fefakatau'aki (Customs & Trade Services)

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

	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,337,236	2,849,629	2,817,597	2,949,659	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	75,461	81,600	81,600	79,600	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	135,338	193,041	193,041	205,897	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	480,277	330,338	330,338	302,200	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	992,295	1,125,691	1,144,122	1,184,218	
Ngaahi Koloa (Assets) (20xx)	60,813	1,000,001	1	4,080,001	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	4,081,420	5,580,300	4,566,699	8,801,575	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,680,752	4,010,300	3,978,268	4,051,575
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,000,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	240,000	1,420,000	430,018	1,550,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	160,668	150,000	158,413	3,200,000

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)
	2011/12	2012/13	2012/13	2013/14
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)	41,380	117,322	117,322	55,091
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	25,970	24,060	24,060	23,516
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,586	6,000	6,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,965	18,000	18,000	17,500
SubProgram Fakakatoa (Total)	85,902	165,382	165,382	102,107

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

- 10 -- Vahenga (Salaries) \$48,190; Ovataimi (Overtime) \$1; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$6,900;
- 12 -- Fefolau'aki fakalotofofua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,516;
- 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) \$1,500; 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)
	2011/12	2012/13	2012/13	2013/14
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)	16,768	66,510	66,510	68,787
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,463	24,060	24,060	23,460
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,013	6,000	6,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,382	5,000	5,000	5,000
SubProgram Fakakatoa (Total)	29,625	101,570	101,570	103,247

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

10	--	Vahenga (Salaries) \$57,787; Vahenga le'ole'o (Acting Allowance) \$3,000; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$8,000;
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) \$960;
13	--	Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000;
14	--	Naunau faka'ofisi (Office Supplies) \$2,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,500;

09 Potungaue 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)
	2011/12	2012/13	2012/13	2013/14
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)	307,434	400,237	400,237	444,657
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	44,919	52,000	52,000	55,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	34,903	42,500	42,500	61,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	230,899	118,000	118,000	101,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	343,319	269,231	269,231	274,400
Ngaahi Koloa (Assets) (20xx)	0	0	0	2,500,000
SubProgram Fakakatoa (Total)	961,473	881,968	881,968	3,436,557

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

10	--	Vahenga (Salaries) \$197,660; Ovataimi (Overtime) \$23,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$219,997; Vahenga le'ole'o (Acting Allowance) \$4,000;
11	--	Totongi kaungaue lau'aho (Wages) \$55,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; 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) \$12,000;
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) \$8,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$80,000;
14	--	Uhila (Electricity) \$80,000; Vai (Water) \$7,000; Naunau faka'ofisi (Office Supplies) \$8,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000; Teunga Ngaue (Uniforms) \$10,000; Totongi ngaue'aki (Rental) \$154,900; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Paaki makehe (Specialised Printing) \$3,500;

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

20 -- Me'a Ngaue Fo'ou (New Equipment) \$2,500,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)				
SubProgram 01 Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	107,188	116,438	116,438	119,396
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,220	6,000	6,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,646	3,500	3,500	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	131,981	184,010	184,010	185,000
SubProgram Fakakatoa (Total)	255,035	309,948	309,948	315,896

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

10 -- Vahenga (Salaries) \$117,394; Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$2,001;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000; Fanongonongo (Broadcasting) \$2,000;

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

14 -- Naunau faka'ofisi (Office Supplies) \$1,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,500; Totongi fakataha (Meeting Fees) \$30,000;

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;

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)
	2011/12	2012/13	2012/13	2013/14
3 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance and Audit Services)				
SubProgram 01 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance and Audit Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	197,783	254,862	222,830	256,367
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,242	7,500	7,500	7,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,832	4,000	4,000	3,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	166,751	156,500	164,913	206,000
SubProgram Fakakatoa (Total)	372,608	422,862	399,243	473,167

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

10	--	Vahenga (Salaries) \$256,367;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$7,000;
13	--	Utu me'alele (Fuel) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$800;
14	--	Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$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) \$200,000;
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09 Potungae Pa'anga Hu Mai (Ministry of Revenue Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
4 Va'a Tanaki Tukupau (Inland Revenue)				
SubProgram 01 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	304,717	362,274	362,274	388,940
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,325	10,000	10,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,580	6,000	6,000	4,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	15,330	16,000	16,000	13,000
Ngaahi Koloa (Assets) (20xx)	60,813	1	1	1
SubProgram Fakakatoa (Total)	387,765	394,275	394,275	414,741

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

10	--	Vahenga (Salaries) \$373,940; Ovataimi (Overtime) \$10,000; Vahenga le'ole'o (Acting Allowance) \$5,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$7,000; Fanongonongo (Broadcasting) \$1,000;
13	--	Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$800;
14	--	Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$8,000;
20	--	Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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)
	2011/12	2012/13	2012/13	2013/14
4 Va'a Tanaki Tukupau (Inland Revenue)				
SubProgram 02 Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	180,113	244,741	244,741	279,710
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,686	8,860	8,860	6,360
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,503	7,300	7,300	7,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	11,934	9,350	9,350	8,850
SubProgram Fakakatoa (Total)	205,235	270,251	270,251	302,520

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

10	--	Vahenga (Salaries) \$276,204; Ovataimi (Overtime) \$2,005; Vahenga le'ole'o (Acting Allowance) \$1,501;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,500; 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) \$1,800; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,000;
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) \$3,750;

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)
		2011/12	2012/13	2012/13	2013/14
5 Kasitomu mo Fefakatau'aki (Customs & Trade Services)					
SubProgram 01	Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,181,853	1,287,245	1,287,245	1,336,711
	Kau Ngaue lau'aho (Unestablished Staff) (11xx)	30,542	29,600	29,600	24,600
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	51,529	70,061	70,061	68,061
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	213,218	179,538	179,538	169,500
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	306,634	467,600	477,618	474,468
	Ngaahi Koloa (Assets) (20xx)	0	1,000,000	0	1,580,000
	SubProgram Fakakatoa (Total)	1,783,776	3,034,044	2,044,062	3,653,340

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

- 10 -- Vahenga (Salaries) \$872,426; Ovataimi (Overtime) \$457,285; Vahenga le'ole'o (Acting Allowance) \$7,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$24,600;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$11,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$23,000; Fanongonongo (Broadcasting) \$10,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$23,560;
- 13 -- Utu me'alele (Fuel) \$26,000; 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) \$14,500; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$115,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$5,000;
- 14 -- 'Uhila (Electricity) \$63,600; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$23,868; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$14,000; Teunga Ngaue (Uniforms) \$2,000; Totongi ngaue'aki (Rental) \$50,000;

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

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$500,000;

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) \$320,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,080,000;

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga mo e Fakahoko Fatongia (PE Performance and Operation)
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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	322,499	403,955	396,735	474,914	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	10,320	5,000	5,000	3,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	60,323	32,761	32,761	24,304	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,942	36,788	36,788	30,758	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	100,810	431,295	473,285	463,660	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	2,526,344	3,500,000	5,837,446	1,300,000	
Ngaahi Koloa (Assets) (20xx)	4,594	10,201	10,201	2,003	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,047,831	4,420,000	6,792,216	2,298,639	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	521,488	670,000	662,780	653,519
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	250,000	250,000	345,120
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,526,344	3,500,000	5,879,436	1,300,000

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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)		27,044	74,412	67,192	88,368
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	5,480	5,480	5,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,125	3,000	3,000	1
Ngaahi Koloa (Assets) (20xx)		0	1	1	1
SubProgram Fakakatoa (Total)		30,169	82,893	75,673	93,770

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

10	--	Vahenga (Salaries) \$88,368;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$400; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000;
13	--	Utu me'alele (Fuel) \$1;
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 (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)		46,539	48,400	48,400	48,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		3,207	2,381	2,381	1,402
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,387	4,000	4,000	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		981	1,000	1,000	1,000
Ngaahi Koloa (Assets) (20xx)		2,367	3,500	3,500	1
SubProgram Fakakatoa (Total)		56,481	59,281	59,281	50,804

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) \$400; 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) \$1;
13	--	Utu me'alele (Fuel) \$1;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,000;
20	--	Komipiuta Fo'ou (New Computers) \$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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Ngaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	145,017	97,827	97,827	149,554
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	10,320	5,000	5,000	3,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	57,115	17,900	17,900	14,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	16,429	29,788	29,788	30,756
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	99,830	180,294	180,294	117,539
Ngaahi Koloa (Assets) (20xx)	2,227	6,700	6,700	2,001
SubProgram Fakakatoa (Total)	330,938	337,509	337,509	317,350

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

10	--	Vahenga (Salaries) \$76,813; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$39,741; Vahenga le'ole'o (Acting Allowance) \$1,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$32,000;
11	--	Totongi kaungaue lau'aho (Wages) \$3,000;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000; Totongi fakameili (Postal Charges) \$100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$400; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$9,000;
13	--	Utu me'alele (Fuel) \$18,256; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$4,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$4,000;
14	--	'Uhila (Electricity) \$17,000; Vai (Water) \$300; Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,164; Totongi ngaue'aki (Rental) \$40,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,000; Naunau fakakomipiuta (Computer Supplies) \$5,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$41,075;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$2,000; Komipiuta Fo'ou (New Computers) \$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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga mo e Fakahoko Fatongia (PE Performance and Operation)				
SubProgram 01	Tafa'aki ki hono vakai'i e Ngaahi Kautaha 'a e Pule'anga (Monitoring and Compliance)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	47,449	108,232	108,232	185,911
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	3,000	3,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	1	1	150,001
SubProgram Fakakatoa (Total)	47,449	111,233	111,233	338,912

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

- 10 -- Vahenga (Salaries) \$183,830; Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$2,080;
 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$3,000;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$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) \$150,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)				
SubProgram 01	Tafa'aki ki he Ngaahi Kautaha Fakalele Faka pisinisi Taaataha moe Ngaahi Poloseki Makehe (Rationalisation and Special Projects)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	56,451	75,084	75,084	2,681
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	4,000	4,000	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	250,000	291,990	195,120
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	2,526,344	3,500,000	5,837,446	1,300,000
SubProgram Fakakatoa (Total)	2,582,794	3,829,084	6,208,520	1,497,803

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

- 10 -- Ovataimi (Overtime) \$600; Vahenga le'ole'o (Acting Allowance) \$2,081;
12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;

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

- 15 -- Tokoni pa'anga (Grant) \$1,300,000;

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) \$195,120;

11

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

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

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 Fakalalakaka 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,079,483	2,820,714	2,830,714	2,109,579	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	48,491	46,688	46,688	46,688	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,513,345	948,729	1,053,162	1,189,074	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	262,788	257,137	112,072	141,966	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	960,704	7,763,925	2,485,502	7,421,867	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	423,265	1,020,000	325,000	2,000,000	
Ngaahi Koloa (Assets) (20xx)	190,000	139,251	116,501	7,801	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	5,478,077	12,996,444	6,969,639	12,916,975	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,425,309	5,205,694	4,745,694	4,597,475
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	600,000	600,000	360,000	2,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	282,750	540,000	0	1,300,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,170,018	6,650,750	1,863,945	5,019,500

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)
	2011/12	2012/13	2012/13	2013/14
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)	162,468	334,697	344,697	105,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	41,024	157,000	27,000	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	20,000	0	0
SubProgram Fakakatoa (Total)	203,492	511,697	371,697	105,904

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

10 -- Vahenga (Salaries) \$105,904;

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)
	2011/12	2012/13	2012/13	2013/14
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)				
SubProgram 02	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)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	30,821	30,821	23,519
SubProgram Fakakatoa (Total)	0	30,821	30,821	23,519

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

10 -- Vahenga (Salaries) \$23,519;

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)
		2011/12	2012/13	2012/13	2013/14
1 Polokalama ki he Fakalalakaka mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
SubProgram 03 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)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		77,002	110,161	110,161	200,516
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	5,000	5,000	7,000
SubProgram Fakakatoa (Total)		77,002	115,161	115,161	207,516

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

- 10 -- Vahenga (Salaries) \$200,516;
 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$7,000;

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)
		2011/12	2012/13	2012/13	2013/14
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)					
SubProgram 01 Ngaahi Palani ki he Ngaahi Tokoni Faka'ekonomika Tefito ki he Sekitooa Taautaha (Targeted Economic Support Strategies)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		340,676	128,684	128,684	127,225
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		401	1,001	1,001	1,201
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		0	5,000	5,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		127,123	249,825	142,000	262,057
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		0	0	0	500,000
SubProgram Fakakatoa (Total)		468,200	384,510	276,685	896,483

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

- 10 -- Vahenga (Salaries) \$127,225;
 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,201;
 13 -- Faka'ali'ali koloa mo e ngoue (Trade & Agricultural Show) \$6,000;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$50,800; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$211,257;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

15 -- Pa'anga tokoni ki hono fakamaketi 'o e ngaahi sekitoa taautaha (Private Sector Marketing Fund) \$500,000;

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)
	2011/12	2012/13	2012/13	2013/14
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				
SubProgram 02	FDI and Joint Ventures)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	73,452	73,452	76,146
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	245,675	1,500,000	0
SubProgram Fakakatoa (Total)	0	319,127	1,573,452	76,146

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

10 -- Vahenga (Salaries) \$76,146;

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)
	2011/12	2012/13	2012/13	2013/14
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
SubProgram 03				
Ngaahi Tokoni Fakae'ilo ki he Sekitoa Taautaha (Appropriate Knowledge Based Support Schemes)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	193,507	193,507	44,944
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	60,824	155,001	65,001	78,601
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	500,000
SubProgram Fakakatoa (Total)	60,824	348,508	258,508	623,545

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

10 -- Vahenga (Salaries) \$44,944;

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$78,600; Fekumi (Research) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

15 -- Pa'anga Ngaohi Koloa (Manufacturing Fund) \$500,000;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	50,328	119,374	119,374	159,817
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	145,725	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	133,350	687,280	30,180	1,337,400
SubProgram Fakakatoa (Total)	183,678	952,379	149,554	1,497,217

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

- 10 -- Vahenga (Salaries) \$159,817;
 14 -- Totongi fakataha (Meeting Fees) \$7,200; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$30,200;

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) \$1,300,000;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)				
SubProgram 02 Ngaahi Palani ki hono Paotoloaki 'o e Ngaahi Va Fengaue'aki 'a e Pule'anga mo e Sekitoa Taaotaha (Strengthen PPP and Deliver Results to Private Sector)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	35,259	62,386	62,386	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	20,000	20,000	24,200
SubProgram Fakakatoa (Total)	35,259	82,386	82,386	24,200

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) \$24,200;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	86,113	38,421	38,421	38,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	19	4,101	9,101	12,001
SubProgram Fakakatoa (Total)	86,132	42,522	47,522	50,422

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) \$12,000; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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	52,058	52,058	55,328
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	24,000	2,000	3,400
SubProgram Fakakatoa (Total)	0	76,058	54,058	58,728

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

- 10 -- Vahenga (Salaries) \$55,328;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$3,400;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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	16,431	16,431	16,711
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	10,000	10,000	12,100
SubProgram Fakakatoa (Total)	0	26,431	26,431	28,811

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

10	--	Vahenga (Salaries) \$16,711;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$12,100;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	59,179	93,397	93,397	93,396
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,229,082	635,975	740,408	789,704
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,708	6	666	6
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	55,877	5,156,391	343,193	465,304
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	423,265	1,000,000	325,000	1,000,000
Ngaahi Koloa (Assets) (20xx)	96,471	0	110,000	0
SubProgram Fakakatoa (Total)	1,888,582	6,885,769	1,612,664	2,348,410

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

10	--	Vahenga (Salaries) \$93,396;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$110,600; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1; Totongi fakameili (Postal Charges) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$679,100; 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 kekelele (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) \$131,000; Naunau fakakomipiuta (Computer Supplies) \$1; Totongi ngaue aleapau (Contract Service) \$60,500; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$73,800;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$200,000;
15	--	Tokoni pa'anga (Grant) \$1,000,000;

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	'Esitimetu Kamata	'Esitimetu Liliu	'Esitimetu
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	98,580	100,000	100,000	121,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	5,000	5,000	6,000
SubProgram Fakakatoa (Total)	98,580	105,000	105,000	127,000

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

12	--	Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$121,000;
14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$6,000;

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)
		2011/12	2012/13	2012/13	2013/14
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)		108,225	67,323	67,323	69,237
SubProgram Fakakatoa (Total)		108,225	67,323	67,323	69,237

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

10 -- Vahenga (Salaries) \$69,237;

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)
		2011/12	2012/13	2012/13	2013/14
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)		178,442	374,516	374,516	325,749
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		4,461	529,126	9,501	10,401
SubProgram Fakakatoa (Total)		182,903	903,642	384,017	336,150

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

10 -- Vahenga (Salaries) \$325,749;

14 -- Teunga Ngaue (Uniforms) \$1,200; Naunau fakatekinikale (Technical Supplies) \$6,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,201;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	184,305	211,661	211,661	272,010
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	34,837	46,688	46,688	46,688
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	105,616	140,000	105,000	127,100
SubProgram Fakakatoa (Total)	324,759	398,349	363,349	445,798

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

- 10 -- Vahenga (Salaries) \$239,502; 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) \$127,100;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	3,970	45,397	45,397	40,709
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	13,000	0	4,819,500
SubProgram Fakakatoa (Total)	3,970	58,397	45,397	4,860,209

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

- 10 -- Vahenga (Salaries) \$40,709;

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) \$4,819,500;

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)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
		2011/12	2012/13	2012/13	2013/14
7 Polokalama Pule'i Ngaue (Corporate Services Program)					
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)					
SubProgram 03					
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		150,000	150,000	0	0
	SubProgram Fakakatoa (Total)	150,000	150,000	0	0

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)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
		2011/12	2012/13	2012/13	2013/14
7 Polokalama Pule'i Ngaue (Corporate Services Program)					
SubProgram 04 Pule'i 'o e Ngaahi Founa Fakahoko Ngaue 'a e Potungae (MCT Administration Practices and Processes)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		632,238	624,389	624,389	369,450
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		13,653	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		174,536	189,853	189,853	250,869
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		238,080	106,406	106,406	135,960
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		269,730	211,026	211,026	255,003
Ngaahi Koloa (Assets) (20xx)		93,529	139,251	6,501	7,801
	SubProgram Fakakatoa (Total)	1,421,766	1,270,925	1,138,175	1,019,083

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

- 10 -- Vahenga (Salaries) \$174,079; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$186,170; Vahenga le'ole'ole (Acting Allowance) \$5,000; Me'a ofa fakafeitu'u (Location Allowance) \$4,200; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$30,302; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$25,300; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$117,547; Totongi fakameili (Postal Charges) \$10,620; Fanongonongo (Broadcasting) \$11,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$47,700; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,400;
- 13 -- Utu me'alele (Fuel) \$53,657; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$6,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$20,100; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$37,900; Tauhi ngaahi fetu'u fakatakimamata (Maintenance of Recreational Facilities) \$4,800; Tauhi ngaahi fale mo e kongalekele (Maintenance of Buildings & Compounds) \$13,502; Totongi kekelele (Land Compensation) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; 'Uhila (Electricity) \$71,900; Vai (Water) \$16,300; Naunau faka'ofisi (Office Supplies) \$50,100; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$28,900; Teunga Ngaue (Uniforms) \$2; Totongi ngaue'aki (Rental) \$56,600; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,400; Naunau fakakomipiuta (Computer Supplies) \$3,600; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$8,400; Ngaue fakasekiuliti (Security Services) \$15,800;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$4,800; Komipiuta Fo'ou (New Computers) \$3,000;

11 Potungau 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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	161,277	215,860	215,860	82,765
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,747	21,900	21,900	26,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	12,682	1,500	1,500	1,800
SubProgram Fakakatoa (Total)	184,705	239,260	239,260	110,865

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

- 10 -- Vahenga (Salaries) \$62,762; Ovataimi (Overtime) \$2; Hiki Vahenga COLA (Cost of Living Allowance) \$1; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$20,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,700; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,600;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,800;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	0	28,179	28,179	7,732
SubProgram Fakakatoa (Total)	0	28,179	28,179	7,732

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

10 -- Vahenga (Salaries) \$7,732;

12
Potungaue Fakamaau'anga
Ministry of Justice

Potungae Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a (Purpose)

Ke fakahoko 'a e ngaue faka-fakamaau'anga kotoa pe fakatatau ki he tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'i ma'ae pule'anga ki he founga ngaue 'a e Fakamaau'anga 'i hono fakatonutonu 'a e ngaahi feta'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	Lesisita Sivile (Civil Registration)
Polokalama (Program) 4	Komisoni Fili (Electoral Commission)

12 Potungae Fakamaau'anga (Ministry of Justice)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,353,229	2,185,948	2,135,571	2,226,904	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	40,734	24,507	24,507	40,116	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	233,724	267,751	243,280	396,651	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	149,732	279,804	284,804	156,123	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	342,019	819,896	1,483,492	1,620,096	
Ngaahi Koloa (Assets) (20xx)	70,176	11,566	65,567	42,007	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,189,614	3,589,472	4,237,222	4,481,897	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,189,614	3,139,472	3,263,222	3,987,897
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	450,000	504,000	494,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	0	0	470,000	0

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	97,070	116,502	119,274	118,043
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,995	16,001	16,001	24,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	1	1	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,171	1,001	1,001	4,001
Ngaahi Koloa (Assets) (20xx)	0	1	1	1
SubProgram Fakakatoa (Total)	107,236	133,506	136,278	146,047

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

- 10 -- Vahenga (Salaries) \$106,043; 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) \$20,001; 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) \$4,000;
- 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	108,242	59,401	67,127	62,401
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1,260	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,703	8,247	8,247	9,247
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,069	1,001	1,001	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	85,638	1	1	1
Ngaahi Koloa (Assets) (20xx)	5,342	3,001	3,001	3,001
SubProgram Fakakatoa (Total)	263,255	71,651	79,377	75,651

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) \$14,001;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; 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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03	Pule'i Fakangaue (Corporate Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	454,462	383,453	377,392	465,060
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	39,473	24,507	24,507	32,916
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	39,127	39,700	39,700	139,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	114,804	138,001	138,001	110,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	129,733	108,625	108,625	138,625
Ngaahi Koloa (Assets) (20xx)	50,166	4,561	4,561	15,001
SubProgram Fakakatoa (Total)	827,765	698,847	692,786	901,303

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

- 10 -- Vahenga (Salaries) \$318,381; Ovataimi (Overtime) \$15,617; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$125,061; 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) \$32,916;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$104,000; 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) \$7,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$70,000; Totongi kekelele (Land Compensation) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$3,621; 'Uhila (Electricity) \$90,000; Vai (Water) \$9,000; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$30,000; 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) \$15,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 01 Ngaahi Fakamaau'anga Polisi (Magistrate Court)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	369,220	375,571	352,331	384,803
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,256	16,070	16,070	19,970
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,836	100,801	100,801	6,302
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	13,416	8,502	8,502	33,003
Ngaahi Koloa (Assets) (20xx)	0	3	4	4
SubProgram Fakakatoa (Total)	414,728	500,947	477,708	444,082

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

- 10 -- Vahenga (Salaries) \$346,072; Me'a'ofa taimi ngaue (Duty Allowance) \$38,731;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$17,670; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,200; Totongi fakameili (Postal Charges) \$100;
- 13 -- Utu me'alele (Fuel) \$6,300; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2;
- 14 -- 'Uhila (Electricity) \$5,000; Vai (Water) \$700; Naunau faka'ofisi (Office Supplies) \$3,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,700; Totongi ngaue'aki (Rental) \$2; Totongi kau sula (Jurors Fees) \$101; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$20,000;
- 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)					
SubProgram 02					
Fakamaau'anga Lahi (Supreme Court)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		1,128,497	895,477	808,527	808,823
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		121,643	115,533	88,062	132,533
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		4,023	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		83,438	560,529	1,161,125	658,929
Ngaahi Koloa (Assets) (20xx)		14,668	0	54,000	0
SubProgram Fakakatoa (Total)		1,352,269	1,571,539	2,111,715	1,600,285

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

- 10 -- Vahenga (Salaries) \$798,823; Ngaahi me'a'ofa kehe (Other Allowances) \$10,000;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$32,000; 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) \$10,128; Totongi kau sula (Jurors Fees) \$20,001; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$117,400;

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) \$494,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)					
SubProgram 03					
Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		122,921	137,354	131,675	139,535
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,891	3,001	3,001	3,000
SubProgram Fakakatoa (Total)		125,812	140,355	134,676	142,535

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

- 10 -- Vahenga (Salaries) \$139,535;
- 14 -- Teunga Ngaue (Uniforms) \$3,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 04 Ofisi 'o e 'Eiki Sanisela (Office of the Lord Chancellor)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	600,000
SubProgram Fakakatoa (Total)	0	0	0	600,000

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) \$600,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Lesisita Sivile (Civil Registration)				
SubProgram 01 Ofisi 'o e Lesisita Seniale (Registrar General Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	72,816	80,718	113,525	106,747
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	25,732	20,437	20,437	20,437
SubProgram Fakakatoa (Total)	98,548	101,155	133,962	127,184

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

10 -- Vahenga (Salaries) \$106,747;

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
4 Komisoni Fili (Electoral Commission)				
SubProgram 01 Ofisi 'o e Komisoni Fili (Office of the Electoral Commission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	137,472	165,720	141,492
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	7,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	72,200	75,200	71,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	40,000	45,000	38,818
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	117,800	180,800	162,100
Ngaahi Koloa (Assets) (20xx)	0	4,000	4,000	24,000
SubProgram Fakakatoa (Total)	0	371,472	470,720	444,810

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

- 10 -- Vahenga (Salaries) \$109,538; Ovataimi (Overtime) \$10,000; Ngaahi me'a'ofa kehe (Other Allowances) \$8,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$10,954; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$7,200;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$7,000; Totongi fakameili (Postal Charges) \$400; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$15,000; 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) \$1,000; 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) \$4,818; Tauhi ngaahi fale mo e konga kekelele (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) \$35,000; Totongi ngaue'aki (Rental) \$30,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000; Totongi fakataha (Meeting Fees) \$2,400; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$70,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$24,000;

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

13

'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'atina, '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 Ngaahi Ngaue Fakalao ma'ae Pule'anga (Public Legal Services)

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

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
PA'ANGA HU ATU (EXPENDITURE)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	616,447	805,495	815,537	732,262
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	13,032	5,000	7,560	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	102,854	92,504	97,904	92,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	98,617	70,000	104,670	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	414,170	431,001	340,139	1,010,415
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	650	1,000	0	0
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,245,771	1,405,000	1,365,810	1,880,181
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash 1,245,771	1,385,000	1,365,560	1,860,181
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash 0	20,000	250	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)
	2011/12	2012/13	2012/13	2013/14
1 Ngaahi Ngaue Fakalao ma'ae Pule'anga (Public Legal Services)				
SubProgram 01 Ofisi 'o e 'Ateni Seniale mo e Ngaahi Ngaue Fakalao (Office of the Attorney General and Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	616,447	805,495	815,537	732,262
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	13,032	5,000	7,560	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	102,854	92,504	97,904	92,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	98,617	70,000	104,670	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	414,170	431,001	340,139	1,010,415
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	650	1,000	0	0
SubProgram Fakakatoa (Total)	1,245,771	1,405,000	1,365,810	1,880,181

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

- 10 -- Vahenga (Salaries) \$645,946; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$63,416; Vahenga le'ole'o (Acting Allowance) \$5,000; 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) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$17,000; Totongi fakameili (Postal Charges) \$300; Fanongonongo (Broadcasting) \$204;
- 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 kekelele (Maintenance of Buildings & Compounds) \$20,000;
- 14 -- 'Uhila (Electricity) \$18,414; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$40,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$190,000; Totongi memipa (Subscription) \$6,000; Totongi ngaue'aki (Rental) \$120,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$60,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,000; Mo'ua 'o e Pule'anga (Government Liabilities) \$520,000; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$40,000;

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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**Potungaue 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 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services) |

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

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	7,456,991	8,794,984	8,813,298	9,149,099	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	501	501	501	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	511,532	536,005	552,303	488,205	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,136,690	748,020	823,187	904,385	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,385,774	2,367,287	2,188,928	1,780,740	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	8,000	0	
Ngaahi Koloa (Assets) (20xx)	1,902,702	1,901,204	536,292	3,398,071	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	12,393,689	14,348,001	12,922,508	15,721,001	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	9,164,848	10,880,001	10,934,971	11,680,001
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,200,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	250,000	0	300,000	50,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,778,841	3,468,000	1,687,537	3,991,000

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)
	2011/12	2012/13	2012/13	2013/14
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)	1,310,231	1,635,169	1,580,169	1,350,316
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	166,529	235,301	293,425	203,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	247,748	88,551	91,465	88,551
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	617,770	1,718,800	1,196,948	1,070,300
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	8,000	0
Ngaahi Koloa (Assets) (20xx)	1,266,891	1,550,503	211,753	504,003
SubProgram Fakakatoa (Total)	3,609,169	5,228,324	3,381,759	3,216,471

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

- 10 -- Vahenga (Salaries) \$777,677; Ovataimi (Overtime) \$35,850; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$519,789; Vahenga le'ole'o (Acting Allowance) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$7,000;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$24,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$44,000; 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) \$54,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,501; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$13,001; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$13,513; Totongi kelekele (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) \$13,200; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$30,000; Teunga Ngaue (Uniforms) \$100,000; Totongi ngaue'aki (Rental) \$3,000; Me'atokoni (Rations & Diets) \$71,000; 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; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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

- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$75,000; Fanongonongo (Broadcasting) \$30,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$100,000; Totongi ngaue'aki (Rental) \$20,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$360,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$185,000;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$70,000; Me'a Ngaue Fo'ou (New Equipment) \$140,000; Komipiuta Fo'ou (New Computers) \$45,000; Me'angaue fakatekinikale (Technical Equipment) \$249,000;

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)
	2011/12	2012/13	2012/13	2013/14
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 02 Ngaue fakapolisi 'I he ngaahi tukui kolo (Policing at Community level)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	3,141,424	3,407,457	3,407,457	3,334,888
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	173,254	187,602	145,776	157,602
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	303,148	299,403	304,543	299,403
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	231,648	152,701	218,151	271,873
Ngaahi Koloa (Assets) (20xx)	58,164	50,000	220,000	2,424,828
SubProgram Fakakatoa (Total)	3,907,638	4,097,163	4,295,927	6,488,594

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

- 10 -- Vahenga (Salaries) \$3,317,285; 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) \$32,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$60,000; Totongi fakameili (Postal Charges) \$600; Fanongonongo (Broadcasting) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$10,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,001;
- 13 -- Utu me'alele (Fuel) \$221,000; 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 konga kelekele (Maintenance of Buildings & Compounds) \$41,902;
- 14 -- 'Uhila (Electricity) \$82,700; Vai (Water) \$17,199; Naunau faka'ofisi (Office Supplies) \$23,800; 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)

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$25,000; Fanongonongo (Broadcasting) \$20,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$40,000; Fekumi (Research) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$12,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$62,172;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$2,087,828; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$315,000; Me'a Ngaue Fo'ou (New Equipment) \$22,000;

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)
	2011/12	2012/13	2012/13	2013/14
1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 03 Ngaue fakapolisi 'i he fonua pea mo fakavaha'a pule'anga (Policing at National and International level)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	524,656	590,511	590,511	1,102,933
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,108	14,001	14,001	14,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	35,566	35,000	35,000	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	39,035	68,501	312,001	20,001
Ngaahi Koloa (Assets) (20xx)	234,525	98,500	22,338	178,000
SubProgram Fakakatoa (Total)	855,890	806,513	973,851	1,349,935

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

- 10 -- Vahenga (Salaries) \$1,102,933;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
- 13 -- Utu me'alele (Fuel) \$35,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,000; 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)

- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$108,000;

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) \$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)
	2011/12	2012/13	2012/13	2013/14
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)	325,197	355,477	397,583	450,913
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	501	501	501
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	91,320	36,501	36,501	29,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	96,907	80,266	90,266	79,766
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	164,544	132,250	151,823	155,620
Ngaahi Koloa (Assets) (20xx)	216,894	45,201	75,201	10,201
SubProgram Fakakatoa (Total)	894,862	650,196	751,875	726,502

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

- 10 -- Vahenga (Salaries) \$263,793; Ovataimi (Overtime) \$15,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$161,581; Vahenga le'ole'o (Acting Allowance) \$3,539; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$7,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$501;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$8,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,400; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$11,900; 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) \$9,500; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000;
- 14 -- 'Uhila (Electricity) \$87,133; Vai (Water) \$26,000; Naunau faka'ofisi (Office Supplies) \$9,309; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Teunga Ngaue (Uniforms) \$13,897; Totongi ngaue'aki (Rental) \$500; Me'atokoni (Rations & Diets) \$1,000; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$11,380; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,600; Laiseni (Licences) \$2,800; Totongi fakataha (Meeting Fees) \$1,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$200; 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)
	2011/12	2012/13	2012/13	2013/14
2 Potungae Pilisone (Prisons Department)				
SubProgram 02	Ngaahi polokalama fakalelei (Rehabilitation Programs)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	746,235	968,084	999,292	358,240
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	1,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	163,949	106,100	163,213	227,165
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	300	20,000	20,000	0
SubProgram Fakakatoa (Total)	910,484	1,094,184	1,182,505	586,605

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

- 10 -- Vahenga (Salaries) \$358,240;
 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$1,200;
 13 -- 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) \$7,500; Fakamole ki he faama mo e ngoue (Farm & Agricultural Expenses) \$217,665;

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)
	2011/12	2012/13	2012/13	2013/14
2 Potungae Pilisone (Prisons Department)				
SubProgram 03	Ngaue fakamalu'i mo hono tauhi 'o e kau hopoate (Security and Custodial Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	282,808	337,120	337,120	993,782
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,117	4,000	4,000	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	41,590	36,300	36,300	36,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	114,886	110,200	125,170	100,773
Ngaahi Koloa (Assets) (20xx)	120,972	150,000	0	184,039
SubProgram Fakakatoa (Total)	561,374	637,620	502,590	1,318,894

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

10	--	Vahenga (Salaries) \$993,782;
12	--	Fefolau'aki fakaloto fonua (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 ngaahi fale mo e konga kelekele (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) \$74,776; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Ngaahi koloa faito'o (Medical Supplies) \$39; Naunau ki he pilisone (Prison Supplies) \$6,146;
20	--	Langa 'o ha fale fo'ou (New Building or Plant) \$119,039; Ngaahi Me'alele Fo'ou (New Vehicles) \$65,000;

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)
	2011/12	2012/13	2012/13	2013/14
3 Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 01 Pule'i mo e Fale'i (Leadership & Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	64,794	67,400	67,400	93,133
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,528	4,300	4,300	4,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,716	4,000	4,000	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,308	13,350	13,350	13,350
Ngaahi Koloa (Assets) (20xx)	2,000	2,000	2,000	2,000
SubProgram Fakakatoa (Total)	84,346	91,050	91,050	116,783

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

10	--	Vahenga (Salaries) \$74,133; 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)
	2011/12	2012/13	2012/13	2013/14
3 Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 02	Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	85,616	121,990	121,990	90,437
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	19,213	19,600	19,600	19,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	607	5,000	5,000	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,964	2,000	2,000	2,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	80,000
SubProgram Fakakatoa (Total)	109,399	148,590	148,590	197,037

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

- 10 -- Vahenga (Salaries) \$89,437; 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 kongalekele (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;
- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$80,000;

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)
	2011/12	2012/13	2012/13	2013/14
3 Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 03	Fakasi'isi'I 'o e vela moe ngaahi me'a fakafokifaa (Fire Suppression & Emergency Response Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	828,402	1,102,506	1,102,506	967,006
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,423	5,500	5,500	5,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	63,860	60,400	60,400	60,400
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	128,171	78,900	78,900	78,900
SubProgram Fakakatoa (Total)	1,027,856	1,247,306	1,247,306	1,111,806

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

10	--	Vahenga (Salaries) \$965,506; Vahenga le'ole'o (Acting Allowance) \$1,500;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,500;
13	--	Utu me'alele (Fuel) \$16,500; 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 konga kelekele (Maintenance of Buildings & Compounds) \$7,900;
14	--	'Uhila (Electricity) \$13,000; Vai (Water) \$5,900; Naunau faka'ofisi (Office Supplies) \$2,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,500; Me'atokoni (Rations & Diets) \$55,000;

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)
	2011/12	2012/13	2012/13	2013/14
3 Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 04 Ako Ngaue mo e Fakalalaka (Training & Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	45,141	110,965	110,965	79,870
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,660	7,500	7,500	27,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	216	2,500	2,500	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	16,774	17,000	17,000	17,000
SubProgram Fakakatoa (Total)	70,789	137,965	137,965	126,870

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

10	--	Vahenga (Salaries) \$78,870; Vahenga le'ole'o (Acting Allowance) \$1,000;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$25,500; 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 kelekele (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)
	2011/12	2012/13	2012/13	2013/14
3 Tamate afi 'a Tonga moe ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 05 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	102,489	98,304	98,304	327,581
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	19,380	21,700	21,700	21,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	175,383	30,500	30,500	66,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	61,374	53,585	53,585	50,923
Ngaahi Koloa (Assets) (20xx)	3,257	5,000	5,000	15,000
SubProgram Fakakatoa (Total)	361,882	209,089	209,089	481,504

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

- 10 -- Vahenga (Salaries) \$183,121; Ovataimi (Overtime) \$1,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$139,461; Vahenga le'ole'o (Acting Allowance) \$4,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,000; 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) \$30,500; Totongi feleti (Freight) \$35,000; Totongi kekelele (Land Compensation) \$800;
- 14 -- 'Uhila (Electricity) \$9,000; Vai (Water) \$4,338; Naunau faka'ofisi (Office Supplies) \$5,865; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Teunga Ngaue (Uniforms) \$7,219; 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) \$15,000;

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Potungaue Mo'ui
Ministry of Health

Potungae 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	14,356,084	15,622,435	17,060,793	16,845,022	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	430,037	270,000	444,428	680,665	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	619,200	420,180	510,026	347,300	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,723,964	1,380,100	1,306,348	1,322,401	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,425,242	10,234,870	7,926,773	10,112,600	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	19,700	1,000	8,400	
Ngaahi Koloa (Assets) (20xx)	19,616,800	672,600	458,000	1,733,900	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	44,171,326	28,619,885	27,707,367	31,050,288	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	18,959,344	19,547,842	21,441,842	20,504,750
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	3,455,158	3,555,158	2,555,158	3,319,084
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	20,250,000	750,000	959,268	767,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,506,824	4,766,885	2,751,100	6,459,454

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)
		2011/12	2012/13	2012/13	2013/14
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)		118,866	126,107	134,298	126,234
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		32,722	26,000	83,659	16,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		1,827	3,000	3,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		70,605	26,300	26,300	13,500
Ngaahi Koloa (Assets) (20xx)		0	425,000	0	0
SubProgram Fakakatoa (Total)		224,021	606,407	247,257	158,734

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

- 10 -- Vahenga (Salaries) \$89,234; 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) \$10,000; 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) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000;

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)
		2011/12	2012/13	2012/13	2013/14
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)		67,872	79,262	78,441	73,442
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		4,005	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		30,429	6,500	14,267	5,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		738,015	900,000	753,140	900,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,192	19,020	91,000	1,131,000
Ngaahi Koloa (Assets) (20xx)		12,790	500	500	0
SubProgram Fakakatoa (Total)		855,303	1,005,282	937,348	2,109,942

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

10	--	Vahenga (Salaries) \$72,442; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000;
13	--	Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$900,000;
14	--	Naunau faka'ofisi (Office Supplies) \$1,000;

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

14	--	Ngaahi koloa faito'o (Medical Supplies) \$680,000; Totongi ngaue aleapau (Contract Service) \$450,000;
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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)
	2011/12	2012/13	2012/13	2013/14
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)	2,830,188	2,065,701	3,626,817	2,210,832
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	312,308	210,000	384,428	363,015
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	469,219	367,680	365,100	163,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	294,945	238,600	336,393	247,601
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,660,921	2,340,900	1,429,881	1,840,333
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	18,700	0	7,400
Ngaahi Koloa (Assets) (20xx)	19,547,688	203,100	413,500	615,900
SubProgram Fakakatoa (Total)	25,115,267	5,444,681	6,556,119	5,448,381

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

10	--	Vahenga (Salaries) \$545,231; Ovataimi (Overtime) \$128,659; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$1,504,142; Vahenga le'ole'o (Acting Allowance) \$20,000;
11	--	Totongi kaungaue lau'aho (Wages) \$363,015;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$28,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$100,000;
13	--	Utu me'alele (Fuel) \$144,500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$23,000; Totongi kelekele (Land Compensation) \$15,000;
14	--	'Uhila (Electricity) \$843,700; Vai (Water) \$272,000; Naunau faka'ofisi (Office Supplies) \$11,000; Totongi memipa (Subscription) \$12,000; Totongi ngaue'aki (Rental) \$15,000; 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)

10	--	Me'a'ofa faka'aho (Daily Allowance) \$12,800;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$14,400; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$14,400; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,500;
13	--	Utu me'alele (Fuel) \$45,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$4,801; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,800; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$9,000;
14	--	Naunau faka'ofisi (Office Supplies) \$16,200; Ako ngaue mo e konifelenisi (Training & Conferences) \$300,000; Malu'i (Insurance) \$10,000; Laiseni (Licences) \$1,800; Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$21,600; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$329,633; Totongi Vakapuna & Tukuhaui (Airfares & Taxes) \$5,400;
15	--	Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$7,400;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$490,000; Me'a Ngaue Fo'ou (New Equipment) \$100,000; Komipiuta Fo'ou (New Computers) \$23,400;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	391,723	445,014	418,155	526,744
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	66,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,427	1,000	1,000	100,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	26,962	2,800	32,800	410,200
Ngaahi Koloa (Assets) (20xx)	2,437	2,500	2,500	2,500
SubProgram Fakakatoa (Total)	422,549	451,314	454,455	1,105,944

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

10	--	Vahenga (Salaries) \$426,744; Ovataimi (Overtime) \$100,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$100,000;
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;

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

11	--	Kau ngaue aleapau (Contract Labour) \$66,000;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$105,000; Totongi ngaue aleapau (Contract Service) \$180,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$108,000; Totongi Vakapuna & Tukuhaui (Airfares & Taxes) \$5,400; Ngaahi monu'ia folau & Me'a'ofa ki he fefolau'aki - Fakalakalaka (Per Diems & Travel Allowance - Development) \$9,000;

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)
	2011/12	2012/13	2012/13	2013/14
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)	756,556	977,733	850,486	895,316
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,283	21,000	21,000	21,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	500,000	0	209,268	0
Ngaahi Koloa (Assets) (20xx)	5,686	2,000	2,000	2,000
SubProgram Fakakatoa (Total)	1,279,526	1,000,733	1,082,754	918,316

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

10	--	Vahenga (Salaries) \$895,316;
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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	329,327	461,130	479,948	496,831
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	22,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	144	0	0	31,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	30,099	18,000	13,927	48,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,142	124,000	3,600	194,600
Ngaahi Koloa (Assets) (20xx)	1,808	2,500	2,500	1,022,500
SubProgram Fakakatoa (Total)	365,520	605,630	499,975	1,814,931

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

10	--	Vahenga (Salaries) \$496,831;
12	--	Fanongonongo (Broadcasting) \$7,000;
13	--	Utu me'alele (Fuel) \$10,000; Tauhi ngaahi fale mo e konga kekele (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;

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

11	--	Kau ngaue fakataimi (Temporary Staff) \$22,000;
12	--	Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$24,000;
13	--	Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$20,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Faito'o fakafalemahaki (Medical Drugs) \$80,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$90,000; Totongi Vakapuna & Tukupuna (Airfares & Taxes) \$9,000; Ngaahi monu'ia folau & Me'a'ofa ki he fefolau'aki - Fakalalaka (Per Diems & Travel Allowance - Development) \$9,000;
20	--	Ngaahi Me'alele Fo'ou (New Vehicles) \$20,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$1,000,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)	106,505	154,020	150,159	184,970
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	29,625	10,000	10,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,105	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,608,156	1,679,800	1,589,800	1,521,800
Ngaahi Koloa (Assets) (20xx)	60	0	0	0
SubProgram Fakakatoa (Total)	1,768,451	1,843,820	1,749,959	1,714,770

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

10	--	Vahenga (Salaries) \$184,970;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$8,000;
14	--	Naunau faka'ofisi (Office Supplies) \$800; Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$550,000; Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$24,000;

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) \$180,000;
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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) \$767,000;
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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)
		2011/12	2012/13	2012/13	2013/14
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)		1,075,566	1,383,818	1,303,360	1,540,049
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		100	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		79,895	132,400	109,056	688,000
Ngaahi Koloa (Assets) (20xx)		8,753	9,000	9,000	9,000
SubProgram Fakakatoa (Total)		1,164,314	1,525,218	1,421,416	2,237,049

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

- 10 -- Vahenga (Salaries) \$1,540,049;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$17,000; 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;

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) \$576,000;

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)
		2011/12	2012/13	2012/13	2013/14
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)		1,489,568	1,942,929	1,701,615	1,703,030
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		81,066	41,000	52,958	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		2,496,200	5,309,250	3,838,455	3,085,885
Ngaahi Koloa (Assets) (20xx)		7,733	11,000	11,000	11,000
SubProgram Fakakatoa (Total)		4,074,567	7,304,179	5,604,028	4,839,915

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

10	--	Vahenga (Salaries) \$1,703,030;
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) \$15,000;
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) \$23,000; Ngaahi koloa faito'o (Medical Supplies) \$501,965; 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	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$72,000; Faito'o fakafalemahaki (Medical Drugs) \$80,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$346,920;
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15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	746,754	734,172	733,696	817,639
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	113,724	60,000	60,000	60,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	28,878	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	235,238	60,800	63,930	20,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	549,008	322,000	322,000	535,000
Ngaahi Koloa (Assets) (20xx)	23,467	14,500	14,500	14,500
SubProgram Fakakatoa (Total)	1,697,068	1,191,472	1,194,126	1,447,939

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

10	--	Vahenga (Salaries) \$817,639;
11	--	Totongi kaungae lau'aho (Wages) \$60,000;
13	--	Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$5,800; Ngaue fo (Laundry Services) \$14,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Me'atokoni (Rations & Diets) \$296,000; Naunau fakatekinikale (Technical Supplies) \$22,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$14,500;

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) \$216,000;
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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)
	2011/12	2012/13	2012/13	2013/14
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)	643,019	896,283	791,685	1,008,755
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	11,527	3,000	3,000	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	57	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	99,439	111,000	16,613	111,000
Ngaahi Koloa (Assets) (20xx)	3,250	1,500	1,500	1,500
SubProgram Fakakatoa (Total)	757,292	1,011,783	812,798	1,122,255

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

10	--	Vahenga (Salaries) \$1,008,755;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1,000;
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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	5,577,443	6,014,435	6,457,414	6,879,425
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	155,650
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	13,932	5,000	32,000	21,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	241,326	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	253,772	142,500	253,500	278,100
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	1,000	1,000	1,000
Ngaahi Koloa (Assets) (20xx)	529	1,000	1,000	1,000
SubProgram Fakakatoa (Total)	6,087,002	6,165,935	6,746,914	7,338,675

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

10	--	Vahenga (Salaries) \$3,560,341;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$3,000;
13	--	Totongi feleti (Freight) \$1,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000;
14	--	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 tanakitu'unga (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/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

10	--	Vahenga (Salaries) \$3,319,084;
11	--	Kau ngaue aleapau (Contract Labour) \$155,650;
12	--	Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$18,500;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$9,000; Totongi memipa (Subscription) \$9,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$100,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$18,000; Totongi Vakapuna & Tukuhaui (Airlines & Taxes) \$5,400; Ngaahi monu'ia folau & Me'a'ofa ki he fefolau'aki - Fakalalaka (Per Diems & Travel Allowance - Development) \$7,200;

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)
	2011/12	2012/13	2012/13	2013/14
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)	222,696	341,833	334,719	381,757
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	14,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,298	1,000	1,000	500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	59,903	95,700	60,000	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	73,949	24,900	4,500	303,182
Ngaahi Koloa (Assets) (20xx)	2,600	0	0	54,000
SubProgram Fakakatoa (Total)	360,445	463,433	400,219	793,439

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

10	--	Vahenga (Salaries) \$381,757;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$500;
13	--	Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$40,000;
14	--	Naunau faka'ofisi (Office Supplies) \$2,932; 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)

- 11 -- Kau ngaue aleapau (Contract Labour) \$14,000;
- 14 -- Totongi ngaue aleapau (Contract Service) \$135,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$135,450; Totongi Vakapuna & Tuhau (Airfares & Taxes) \$7,200; Ngaahi monu'ia folau & Me'a'ofa ki he fefolau'aki - Fakalalaka (Per Diems & Travel Allowance - Development) \$21,600;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$54,000;

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**Potungaue Ako mo e Ako Ngaue
Ministry of Education & Training**

Potungae 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 mo e Fale'i (Leadership and Policy Advice)
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 Ako mo e Faiako (Learning and Teaching)
Polokalama (Program) 5	Ngaahi Ako Ma'olunga Ange (Higher Education)

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	23,763,194	25,724,617	25,724,617	25,856,528	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	247,761	305,859	305,859	305,859	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	606,682	518,785	449,226	210,203	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,272,836	337,396	401,097	1,227,021	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,700,402	12,238,264	7,178,729	5,533,000	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	9,377,393	12,736,430	9,201,430	13,922,001	
Ngaahi Koloa (Assets) (20xx)	605,278	10,446,032	1,060,374	189,756	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	43,573,545	62,307,383	44,321,331	47,244,368	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	23,841,885	22,507,784	25,377,364	28,542,861
Pa'anga Tokoni Fakakolo(Local Community)	Cash	0	0	4,550	0
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	4,595,310	9,929,457	7,839,877	5,689,017
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	2,347,029	15,607,729	2,871,429	6,140,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	12,789,321	14,262,413	8,228,111	6,872,490

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)		272,948	433,617	433,617	135,663
Kau Ngaue lau'aho (Unestablished Staff) (11xx)		569	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		61,547	31,000	31,000	31,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		31,418	7,859	7,859	7,484
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,158,001	223,234	218,234	337,775
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)		44,266	0	0	0
Ngaahi Koloa (Assets) (20xx)		9,904	3,000	3,000	3,000
SubProgram Fakakatoa (Total)		1,578,653	698,712	693,712	514,924

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

- 10 -- Vahenga (Salaries) \$105,148; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$10,515; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$20,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2;
- 12 -- Fefolau'aki fakaloto fonua (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) \$2,482; 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) \$6,047; 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 -- Naunau faka'ofisi (Office Supplies) \$132,792; Ako ngaue mo e konifelenisi (Training & Conferences) \$91,750; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$50,000;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	715,573	854,032	854,032	958,224
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	97,022	50,000	50,000	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	178,867	94,001	72,001	30,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,739,674	3,002	3,002	3,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,023,278	246,004	139,527	308,739
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	3,868,023	4,135,001	3,250,001	4,642,001
Ngaahi Koloa (Assets) (20xx)	349,529	39,148	177,490	4,000
SubProgram Fakakatoa (Total)	7,971,966	5,421,188	4,546,053	5,995,967

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

- 10 -- Vahenga (Salaries) \$852,022; Ovataimi (Overtime) \$10,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$85,202; 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 kongalelele (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; Sikolasipi (Scholarships) \$1,400,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$4,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli (Notes on Donor/budget support expenditures)

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$75,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$128,762;
- 15 -- Ngaahi Tokoni (Subsidies) \$2,992,000; Pa'anga tokoni ki he melino & fakalelei (Peace & Reconciliation) \$250,000

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

- 12 -- Fanongonongo (Broadcasting) \$20,000;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
SubProgram 01 Va'a Sivi mo e Tafa'aki ki hono Vakai'i 'o e Ngaahi Ngaue Fakaako (Examination and Assessment)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	964,447	1,064,447	1,064,447	405,468
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	12,475	9,897	9,897	9,897
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	48,093	253,102	193,102	8,520
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	88,131	115,601	85,601	5,601
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,343,739	6,352,560	2,167,142	1,056,778
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	530,000	530,000	630,000
Ngaahi Koloa (Assets) (20xx)	1,110	202,303	102,303	2,303
SubProgram Fakakatoa (Total)	4,457,995	8,527,910	4,152,492	2,118,567

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

- 10 -- Vahenga (Salaries) \$368,607; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$36,861;
- 11 -- Totongi kaungaue lau'aho (Wages) \$9,897;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,450; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,070;
- 13 -- Utu me'alele (Fuel) \$3,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,600; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,300; 'Uhila (Electricity) \$17,250; Vai (Water) \$5,750; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi ngaue'aki (Rental) \$1,840; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$172,265;
- 15 -- Tokoni pa'anga (Grant) \$630,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,303;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Fekumi (Research) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$757,372;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Tafa'aki ki he Ako mo e Faiako (Learning and Teaching)				
SubProgram 01 Ngaahi Ako Lautohi Pule'anga (Primary Schools)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	18,712,052	20,787,182	20,787,182	21,100,905
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	20,153	100,001	100,001	100,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	237,093	79,940	79,940	79,940
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	267,512	77,559	77,559	77,559
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	177,302	88,820	88,820	88,820
Ngaahi Koloa (Assets) (20xx)	131,049	10,800	10,800	10,800
SubProgram Fakakatoa (Total)	19,545,161	21,144,302	21,144,302	21,458,025

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

- 10 -- Vahenga (Salaries) \$13,501,166; Ovataimi (Overtime) \$60,384; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,043,336; Vahenga le'ole'o (Acting Allowance) \$9,000; Me'a'ofa taimi ngaue (Duty Allowance) \$1; 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) \$100,001;
- 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;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$10,800;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 10 -- Vahenga (Salaries) \$5,439,017;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Tafa'aki ki he Ako mo e Faiako (Learning and Teaching)				
SubProgram 02 Ngaahi Ako Kolisi (Secondary Schools)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,781,453	548,411	548,411	1,538,776
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	6	6	6
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,182	18,802	18,802	18,802
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	45,315	79,180	79,180	79,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	223,359	193,300	293,300	293,300
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	2,993,169	2,400,000	2,400,000	2,880,000
Ngaahi Koloa (Assets) (20xx)	51,206	10,052,879	52,879	52,879
SubProgram Fakakatoa (Total)	5,115,684	13,292,578	3,392,578	4,862,943

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

10	--	Vahenga (Salaries) \$1,493,176; 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 konga kekelele (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) \$119,000;
15	--	Ngaahi tokoni (Subsidies) \$2,400,000; Tokoni pa'anga (Grant) \$480,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$52,879;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Tafa'aki ki he Ako mo e Faiako (Learning and Teaching)				
SubProgram 03	Ako mo e Naunau Fakaako (Learning and Teaching Resources)			
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	4,350	4,350	4,350
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,804	6,900	6,900	6,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,806	3,652	3,652	3,652
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	461,114	77,051	77,051	2,356,993
Ngaahi Koloa (Assets) (20xx)	6,302	6,900	6,900	6,900
SubProgram Fakakatoa (Total)	490,025	98,853	98,853	2,378,795

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

- 11 -- Totongi kaungaue lau'aho (Wages) \$4,350;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,300; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,450; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,150;
- 13 -- Utu me'alele (Fuel) \$1,500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,151; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$575; 'Uhila (Electricity) \$6,325; Vai (Water) \$1,150; Naunau faka'ofisi (Office Supplies) \$57,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$11,500; Paaki makehe (Specialised Printing) \$1;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$6,900;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$484,310; Paaki makehe (Specialised Printing) \$656,902; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1,138,730;

16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Ngaahi Ako Ma'olunga Ange (Higher Education)				
SubProgram 01	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,316,721	2,036,928	2,036,928	1,717,492
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	117,542	141,603	141,603	141,603
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	43,095	35,040	47,481	35,040
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	94,980	50,543	144,244	1,050,543
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	313,610	5,057,295	4,194,655	1,090,595
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	2,471,935	5,671,429	3,021,429	5,770,000
Ngaahi Koloa (Assets) (20xx)	56,178	131,002	707,002	109,874
SubProgram Fakakatoa (Total)	4,414,060	13,123,840	10,293,341	9,915,147

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

10	--	Vahenga (Salaries) \$1,561,356; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$156,136;
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 kongalekelele (Maintenance of Buildings & Compounds) \$1,005,001; Totongi kekelele (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 tanakitungale (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	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$186,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$78,872;

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;
15	--	Sikolasipi (Scholarships) \$5,620,000;

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**Potungaue Ngaahi Ngaue Fakalotofonua
Ministry of Internal Affairs**

Potungae 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	Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)
Polokalama (Program) 3	Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)
Polokalama (Program) 4	Ngaahi Ngaue Fakalalaka ki he Ma'u Ngaue ki Muli (Overseas Employment Development)
Polokalama (Program) 5	Fakalalaka ki he Ngaahi Kolo (Community Development)
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	Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,232,670	2,935,553	2,880,390	2,900,012	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	123,287	74,063	80,312	103,063	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	702,370	215,929	481,345	263,970	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	246,980	183,834	224,467	247,475	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,437,814	1,044,669	1,278,103	1,579,015	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	334,124	467,397	497,920	1,552,177	
Ngaahi Koloa (Assets) (20xx)	529,573	70,271	39,079	1,122,102	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	6,606,817	4,991,717	5,481,617	7,767,814	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,881,670	4,944,927	4,887,092	5,162,014
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	200,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	0	200,000	2,564,885
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,525,148	46,790	394,525	40,915

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	81,702	92,000	92,000	92,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,200	13,840	13,095	13,840
Ngaahi Koloa (Assets) (20xx)	4,185	7,000	526	7,000
SubProgram Fakakatoa (Total)	94,087	112,840	105,621	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)				
SubProgram 02 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	60,729	54,400	51,850	54,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,900	2,000	1,402	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,429	2,500	2,747	2,500
SubProgram Fakakatoa (Total)	65,058	58,900	55,999	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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)				
SubProgram 03 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	417,516	229,239	262,286	237,101
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	114,661	65,300	69,801	65,300
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	157,856	71,097	58,893	59,160
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	120,083	24,622	37,163	107,622
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	590,989	25,702	38,623	25,702
Ngaahi Koloa (Assets) (20xx)	327,454	2	6,247	3,002
SubProgram Fakakatoa (Total)	1,728,560	415,962	473,013	497,887

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

- 10 -- Vahenga (Salaries) \$202,055; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$33,046; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$65,299; Kau ngaue aleapau (Contract Labour) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$7,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$22,160;
- 13 -- Utu me'alele (Fuel) \$17,081; 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 kongalekele (Maintenance of Buildings & Compounds) \$75,740;
- 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) \$3,001; 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
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)	2,958	5,000	2,428	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,904	3,055	7,209	3,055
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,622	12,845	3,843	12,845
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	230	0	0	0
SubProgram Fakakatoa (Total)	15,714	20,900	13,481	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)				
SubProgram 05 Tesi 'a e Kau Taki Lotu (Church Leaders Desk)				
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	29,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	1,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	37,020
SubProgram Fakakatoa (Total)	0	0	0	77,220

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

- 11 -- Kau ngaue aleapau (Contract Labour) \$29,000;
 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,200;
 13 -- Utu me'alele (Fuel) \$10,000;
 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$5,920; Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$23,000; Totongi fakataha (Meeting Fees) \$3,600;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	79,425	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,055	7,742	7,026	7,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,609	43,000	21,538	43,000
SubProgram Fakakatoa (Total)	86,089	50,742	28,564	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Langa Fakalalakala 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 02 Polokalama Fakalalakala 'a e To'utupu (Youth development program)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	17,377	10,000	11,689	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	12,123	15,629	17,930	15,629
SubProgram Fakakatoa (Total)	29,499	25,629	29,620	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
2 Langa Fakalalakala 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 03 Tukufakaholo (Culture)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	208,517	162,829	168,734
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,737	13,601	35,410	15,169
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,427	10,693	50,260	13,689
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	63,613	55,943	46,336	53,798
SubProgram Fakakatoa (Total)	83,778	288,754	294,835	251,390

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

- 10 -- Vahenga (Salaries) \$151,576; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$15,158; Vahenga le'ole'o (Acting Allowance) \$2,000;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,568; 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) \$1,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$10,689;
 14 -- 'Uhila (Electricity) \$5,750; 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) \$20,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
3 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)				
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	232,261	128,242	85,290	179,478
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	1,450	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	126,473	15,000	19,103	27,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,245	2,540	5,107	6,540
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,606	30,899	41,196	30,899
SubProgram Fakakatoa (Total)	368,035	176,681	150,696	243,917

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

- 10 -- Vahenga (Salaries) \$158,616; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$15,862; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,000;
- 13 -- Utu me'alele (Fuel) \$2,540; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000;
- 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
3 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)				
SubProgram 02 Fakalalaka 'o e Sipoti (Sports development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	12,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	310,163	0	98,576	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,546	0	4,473	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,215,504	4,018	146,656	6,035
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	110,917	201,804	202,507	226,804
Ngaahi Koloa (Assets) (20xx)	104,114	0	10,813	0
SubProgram Fakakatoa (Total)	1,748,244	205,822	475,024	232,839

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$6,035;
- 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$226,804;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)				
SubProgram 03 Tafa'aki 'o e Sipoti 'a Tonga (Tonga Institute of Sports)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	46,929	43,029	42,364	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	153,869	150,005	67,492	150,005
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	215,988	123,000	165,119	123,000
Ngaahi Koloa (Assets) (20xx)	86,526	60,000	15,934	64,000
SubProgram Fakakatoa (Total)	503,311	376,034	290,909	337,005

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$60,000; Polokalama Fakalalaka 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; Komipiuta Fo'ou (New Computers) \$4,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Sipoti mo e Ngaahi Ngaue Fakalalaka (Sports and Recreational Development)				
SubProgram 04 Sipoti 'a e Pasifiki 2019 (Pacific Games 2019)				
SubProgram Fakakatoa (Total)	0	0	0	0

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Ngaahi Ngaue Fakalalaka ki he Ma'u Ngaue ki Muli (Overseas Employment Development)				
SubProgram 01 Va'a ki he Ma'u Ngaue ki Muli (Overseas Employment Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	91,976	235,050	193,407	176,777
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,163	22,000	84,331	23,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	25,817	231,625	240,400	223,625
Ngaahi Koloa (Assets) (20xx)	885	1,268	2,463	1,268
SubProgram Fakakatoa (Total)	120,841	489,943	520,601	424,670

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

- 10 -- Vahenga (Salaries) \$154,343; Ovataimi (Overtime) \$4,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$15,434; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,960; Ako ngaue mo e konifelenisi (Training & Conferences) \$60,665; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$160,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$1,268;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Fakalalaka ki he Ngaahi Kolo (Community Development)				
SubProgram 01 Komiti Fakalalaka (Development Committee)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	181,379	80,000	64,763	80,000
SubProgram Fakakatoa (Total)	181,379	80,000	64,763	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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Fakalalalaka ki he Ngaahi Kolo (Community Development)				
SubProgram 02 Pule Lelei Fakalotofonua (Local Governance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	809,873	835,572	900,578
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	6,042	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	36,617	94,690	39,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	30,300	23,731	30,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	232,679	170,167	195,507
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	131,592	130,294	196,372
SubProgram Fakakatoa (Total)	0	1,241,061	1,260,497	1,362,058

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

- 10 -- Vahenga (Salaries) \$207,166; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$20,716; Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$660,195; Vahenga le'ole'o (Acting Allowance) \$12,501;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$27,201; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,000;
- 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 kekelele (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) \$51,076; Polokalama Fakalalalaka ngaahi kolo (Community Development Programs) \$112,826; Paaki makehe (Specialised Printing) \$605; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$10,000;
- 15 -- Ngaahi tokoni (Subsidies) \$32,000; Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$22,872; Tokoni pa'anga ki he ngaahi kautaha ngaue'ofa (Grant to Charitable Organisations) \$141,500;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Fakalalalaka ki he Ngaahi Kolo (Community Development)				
SubProgram 03 Ngaahi Tokoni ki he Komiuniti (Community Grants Schemes)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	67,257	6,247	206,207	562,669
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	1,000,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	1,043,131
SubProgram Fakakatoa (Total)	67,257	6,247	206,207	2,605,800

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) \$40,915;

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) \$521,754;
 15 -- Poloseki makehe ange (Other Special Projects) \$1,000,000;
 20 -- Me'a Ngaue Fo'ou (New Equipment) \$50,000; Me'angaue fakatekinikale (Technical Equipment) \$993,131;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	55,000	105,945	105,179	105,945
SubProgram Fakakatoa (Total)	55,000	105,945	105,179	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 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	227,796	156,455	160,401	126,907
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,290	6,763	4,469	6,763
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	25,168	18,104	26,152	20,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	57,110	20,620	28,329	20,620
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	11,068	12,249	11,113	12,249
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	1	0	1
Ngaahi Koloa (Assets) (20xx)	0	1	0	1
SubProgram Fakakatoa (Total)	327,432	214,194	230,464	186,616

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

- 10 -- Vahenga (Salaries) \$108,551; Ovataimi (Overtime) \$1; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$16,355; 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) \$11,971; 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 kelekele (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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
6 'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)				
SubProgram 03 Ngaahi Ngaue Fakalotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	223,103	219,888	214,001	219,888
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	3,973	0	3,973
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	1,152	6,000	0	6,000
SubProgram Fakakatoa (Total)	224,255	229,861	214,001	229,861

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

- 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	53,826	109,116	105,179	84,139
SubProgram Fakakatoa (Total)	53,826	109,116	105,179	84,139

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) \$29,139;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	107,570	112,321	112,611	118,237
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	886	2,000	0	2,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,432	12,638	36,590	48,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,581	62,000	22,231	18,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,826	20,450	22,649	45,450
Ngaahi Koloa (Assets) (20xx)	3,380	0	2,643	2,700
SubProgram Fakakatoa (Total)	186,675	209,410	196,725	234,387

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

- 10 -- Vahenga (Salaries) \$95,215; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$15,022; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$8,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000;
- 13 -- Utu me'alele (Fuel) \$9,000; Totongi feleti (Freight) \$2,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,500; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,000; Totongi Kelekele (Land Compensation) \$5,000;
- 14 -- 'Uhila (Electricity) \$8,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Teunga Ngaue (Uniforms) \$450; Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000;
- 20 -- Komipiuta Fo'ou (New Computers) \$2,700;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
7 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)				
SubProgram 03 Ngaahi Ngaue Fakalotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	293,165	286,474	300,205	286,474
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	5,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	5,000	5,000	0	0
SubProgram Fakakatoa (Total)	298,165	291,474	300,205	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;
- 13 -- Totongi Kelekele (Land Compensation) \$5,000

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
8 Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)				
SubProgram 01 Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	261,672	145,003	145,215	149,355
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	28,464	12,130	16,745	16,323
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,708	20,004	34,273	22,649
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	69,903	103,065	163,348	64,268
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	837	0	0	0
Ngaahi Koloa (Assets) (20xx)	3,028	2,000	454	1,000
SubProgram Fakakatoa (Total)	369,612	282,202	360,035	253,595

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

- 10 -- Vahenga (Salaries) \$133,959; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$13,396; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,323;
- 13 -- Utu me'alele (Fuel) \$3,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$15,648;
- 14 -- 'Uhila (Electricity) \$7,000; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; 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) \$1,000;

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

18 Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture,

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 Potungaue. '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 Potungaue. (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 | Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development) |
| Polokalama (Program) 3 | Fakalalakaka ki he Toutai (Fisheries Development) |

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

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	4,729,058	5,331,511	5,284,931	4,707,949	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	92,120	193,009	193,009	213,009	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	239,443	397,425	397,425	397,425	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	491,482	535,820	532,946	542,946	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	638,353	2,579,664	925,034	1,770,186	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	20,139	65,001	65,001	1,065,001	
Ngaahi Koloa (Assets) (20xx)	61,303	464,531	180,574	540,574	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	6,271,897	9,566,961	7,578,920	9,237,089	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,664,852	7,469,918	7,469,920	7,026,868
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	600,000	0	0	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	0	1,471,947	0	650,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	7,045	625,096	109,000	560,221

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)
	2011/12	2012/13	2012/13	2013/14
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)	261,733	272,258	272,258	224,954
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,845	12,000	12,000	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	39,493	62,791	62,791	62,791
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,141	13,650	13,650	13,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	10,086	20,319	20,319	20,319
SubProgram Fakakatoa (Total)	324,298	381,018	381,018	333,714

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

- 10 -- Vahenga (Salaries) \$187,154; Vahenga le'ole'o (Acting Allowance) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$27,800;
- 11 -- Totongi kaungaue 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 02 Pule'i Fakangaue, Kau Ngaue & Fakalakalaka 'o e Ako (Administration, Human Resource & Training Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	820,453	594,271	594,271	427,638
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	2,242	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,418	20,590	20,590	20,590
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	72,908	36,180	36,180	36,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	57,975	402,700	37,700	427,700
Ngaahi Koloa (Assets) (20xx)	3,900	153,000	10,000	10,000
SubProgram Fakakatoa (Total)	989,895	1,206,741	698,741	922,108

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

- 10 -- Vahenga (Salaries) \$111,456; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$316,182;
- 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) \$41,200; Vai (Water) \$10,000; Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'oe 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;

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) \$350,000;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	123,526	190,666	190,666	156,816
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	10,539	10,539	10,539
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,808	5,505	5,505	5,505
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	39,851	51,775	51,775	51,775
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	17,642	2,801	2,801	2,801
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	1,000,000
Ngaahi Koloa (Assets) (20xx)	4,803	6,300	6,300	6,300
SubProgram Fakakatoa (Total)	189,630	267,586	267,586	1,233,736

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

- 10 -- Vahenga (Salaries) \$156,816;
- 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;

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

- 15 -- Tokoni Pa'anga ki he Fakamaketi 'o e Ngoue (Agricultural Marketing) \$1,000,000

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	103,711	151,946	151,946	139,995
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	21,640	21,640	21,640
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	15,553	27,268	27,268	27,268
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,292	5,819	5,819	5,819
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	683	12,725	12,725	12,725
SubProgram Fakakatoa (Total)	126,239	219,398	219,398	207,447

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

- 10 -- Vahenga (Salaries) \$138,435; 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;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 05 Ngaahi Ngaue Tokoni ki he Fakamatata Fakatekinolosia (Information Technology Support Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	55,203	41,676	41,676	41,455
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	21,563	30,731	30,731	30,731
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,214	23,360	23,360	23,360
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,278	25,000	25,000	25,000
SubProgram Fakakatoa (Total)	114,257	120,767	120,767	120,546

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

10	--	Vahenga (Salaries) \$41,455;
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)
	2011/12	2012/13	2012/13	2013/14
2 Fakalalakala 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 Fakalalakala 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	661,095	875,652	875,653	814,135
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	47,596	48,940	48,940	48,940
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	52,804	75,697	75,697	75,697
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	219,661	84,180	84,180	94,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	91,817	117,050	117,050	170,981
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	20,139	50,000	50,000	50,000
Ngaahi Koloa (Assets) (20xx)	14,693	2,200	2,200	2,200
SubProgram Fakakatoa (Total)	1,107,805	1,253,719	1,253,720	1,256,133

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

- 10 -- Vahenga (Salaries) \$810,135; 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) \$50,280; 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) \$55,500; 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) \$84,031; 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 fakangoue (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 Potungaue 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)
	2011/12	2012/13	2012/13	2013/14
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)	364,812	479,089	479,089	447,577
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	13,890	13,890	13,890
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,255	7,155	7,155	7,155
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,062	6,615	6,615	6,615
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	15,170	52,827	52,827	52,827
Ngaahi Koloa (Assets) (20xx)	7,179	99,223	99,223	99,223
SubProgram Fakakatoa (Total)	398,479	658,799	658,799	627,287

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

10	--	Vahenga (Salaries) \$447,577;
11	--	Totongi kau ngaue 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 (Renovation) \$10,000; Me'a Ngaue Fo'ou (New Equipment) \$20,000; Me'angaue fakatekinikale (Technical Equipment) \$69,223;

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)
	2011/12	2012/13	2012/13	2013/14
2 Fakalalakala ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 03 Fakalalakala ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	384,898	434,153	434,153	340,765
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,695	5,100	5,100	5,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,584	18,310	18,310	18,310
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	23,943	348,180	32,580	32,580
Ngaahi Koloa (Assets) (20xx)	11,442	0	0	0
SubProgram Fakakatoa (Total)	432,561	805,743	490,143	396,755

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

10	--	Vahenga (Salaries) \$340,765;
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;

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)
	2011/12	2012/13	2012/13	2013/14
2 Fakalakalaka 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)	621,328	516,915	516,915	541,455
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,754	18,428	18,428	18,428
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,059	23,315	23,315	23,315
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	155,820	190,710	190,710	190,710
Ngaahi Koloa (Assets) (20xx)	9,945	3,240	3,240	3,240
SubProgram Fakakatoa (Total)	810,906	752,608	752,608	777,148

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

10	--	Vahenga (Salaries) \$476,891; Ovataimi (Overtime) \$64,564;
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 konga kekelele (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 (Uniform) \$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 (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	77,093	50,712	50,712	49,020
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,326	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	606	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	12,540	1,001,019	17,672	317,672
SubProgram Fakakatoa (Total)	91,565	1,051,731	68,384	366,692

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

10	--	Vahenga (Salaries) \$49,020;
14	--	'Uhila (Electricity) \$7,672; Fekumi (Research) \$10,000;

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

14	--	Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$300,000;
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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)
	2011/12	2012/13	2012/13	2013/14
2 Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 06 Fakalalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	431,183	432,658	432,658	416,085
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	35,438	74,000	74,000	74,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,233	29,300	29,300	29,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,219	27,000	27,000	27,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	17,693	81,000	51,000	51,000
Ngaahi Koloa (Assets) (20xx)	9,341	24,611	24,611	24,611
SubProgram Fakakatoa (Total)	523,108	668,569	638,569	621,996

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

10	--	Vahenga (Salaries) \$402,117; Me'a'ofa fakafeitu'u (Location Allowance) \$13,968;
11	--	Kau ngaue 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;

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)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 01 Pule'i Ngaue (Administration Services & Outer Islands)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	379,700	358,817	358,817	280,917
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,972	23,860	23,860	23,860
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,313	43,000	43,000	43,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	62,267	27,550	27,550	27,550
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	15,001	15,001	15,001
Ngaahi Koloa (Assets) (20xx)	0	8,000	8,000	8,000
SubProgram Fakakatoa (Total)	472,253	476,228	476,228	398,328

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

10	--	Vahenga (Salaries) \$233,379; Ovataimi (Overtime) \$11,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$23,338; 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 kekelele (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;

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)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Fakalakalaka 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)	159,491	80,085	80,085	119,253
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	15,500	15,500	15,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,080	6,000	6,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,720	23,200	23,200	53,200
SubProgram Fakakatoa (Total)	175,290	124,785	124,785	193,953

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

10	--	Vahenga (Salaries) \$102,048; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$10,205; 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) \$40,000; 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)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 03 Va'a Tokanga'i mo Tauhi Ngaahi Naunau mo e 'Enisia (Assets and Engineering Section)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	118,040	68,577	68,577	72,654
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	4,000	4,000	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,230	4,000	4,000	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,866	57,000	57,000	57,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	50,114	6,000	6,000	6,000
SubProgram Fakakatoa (Total)	185,250	139,577	139,577	143,654

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

10	--	Vahenga (Salaries) \$61,504; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,150; Vahenga le'ole'o (Acting Allowance) \$2,000;
11	--	Kau ngaue 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'angaue 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;

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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 04 Va'a 'Ikonomika (Economic Section)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	73,289	32,219	32,219	31,683
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,345	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	67,462	2,500	2,500	2,500
SubProgram Fakakatoa (Total)	143,097	35,719	35,719	35,183

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

- 10 -- Vahenga (Salaries) \$19,712; Ovataimi (Overtime) \$5,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$1,971; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 13 -- Utu me'alele (Fuel) \$1,000;

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

- 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 05 Ngaahi Fakamatala, Fetu'utaki mo e Tekinolosa Fakakomipiuta (Information and Computer Technology)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	47,102	80,553	80,553	71,221
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	23,805	28,000	28,000	28,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	9,150	25,000	25,000	25,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,346	12,500	12,500	12,500
Ngaahi Koloa (Assets) (20xx)	0	2,000	2,000	2,000
SubProgram Fakakatoa (Total)	100,403	148,053	148,053	138,721

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

10	--	Vahenga (Salaries) \$53,110; Ovataimi (Overtime) \$6,800; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$5,311; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fakalakalaka 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)	46,400	288,566	288,566	244,058
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,533	22,500	22,500	22,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	32,131	20,000	20,000	20,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	797	38,000	38,000	38,000
SubProgram Fakakatoa (Total)	86,861	369,066	369,066	324,558

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

10	--	Vahenga (Salaries) \$170,961; Ovataimi (Overtime) \$45,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$17,097; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Fakalalalaka ki he Toutai (Fisheries Development)				
SubProgram 07				
Fakalalalaka'i Toutai Loloto (Offshore Resource and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	73,115	73,115	59,153
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	8,000	8,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	6,000	6,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	4,000	4,000	4,000
SubProgram Fakakatoa (Total)	0	91,115	91,115	77,153

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

- 10 -- Vahenga (Salaries) \$48,321; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$4,832; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 11 -- Kau ngaue 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 (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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	36,387	36,387	29,355
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	3,000	3,000	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	44,000	44,000	44,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	62,800	62,800	62,800
Ngaahi Koloa (Assets) (20xx)	0	20,000	20,000	20,000
SubProgram Fakakatoa (Total)	0	166,187	166,187	159,155

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

- 10 -- Vahenga (Salaries) \$23,050; Ovataimi (Overtime) \$2,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,305; 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 (Uniform) \$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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 09 Fakalalakala mo Pule'i Ngaahi Komuiniti (Community Development and Advisory Section)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	69,998	69,998	66,089
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	3,000	3,000	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	7,742	7,742	7,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	5,100	5,100	5,100
Ngaahi Koloa (Assets) (20xx)	0	83,141	0	10,000
SubProgram Fakakatoa (Total)	0	168,981	85,840	91,931

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

- 10 -- Vahenga (Salaries) \$53,263; 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) \$5,326; 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;

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

- 20 -- Me'angaue fakatekinikale (Technical 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 10 Fakalalakala moe Fekumi ki he ngaahi me'a mo'ui 'o 'Oseni (Aquaculture Research and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	121,985	121,985	97,284
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	10,000	10,000	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	32,000	32,000	32,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	71,000	71,000	71,000
Ngaahi Koloa (Assets) (20xx)	0	5,000	5,000	5,000
SubProgram Fakakatoa (Total)	0	239,985	239,985	215,284

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

10	--	Vahenga (Salaries) \$82,985; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$8,299; 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 (Uniform) \$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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 11 Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	34,631	34,631	36,386
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	5,000	5,000	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	3,000	3,000	3,000
SubProgram Fakakatoa (Total)	0	43,631	43,631	45,386

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

10	--	Vahenga (Salaries) \$27,624; Ovataimi (Overtime) \$3,000; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$2,762; Vahenga le'ole'o (Acting Allowance) \$3,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,000;
13	--	Utu me'alele (Fuel) \$1,000;

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) \$3,000;
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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)
	2011/12	2012/13	2012/13	2013/14
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 12	Va'a Pule'i mo Palani 'o e Toutai (Fisheries Management & Planning)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	46,582	0	0
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	0	0	20,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	2,874	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	69,683	109,000	180,221
Ngaahi Koloa (Assets) (20xx)	0	57,816	0	350,000
SubProgram Fakakatoa (Total)	0	176,955	109,000	550,221

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

11	--	Kau ngaue aleapau (Contract Labour) \$20,000;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Fekumi (Research) \$169,221; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$6,000;
20	--	Langa 'o ha fale fo'ou (New Building or Plant) \$100,000; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$50,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$60,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$140,000;

19

**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 ki he Fefononga'aki (Transport)
Polokalama (Program) 3	Tokanga'i mo Pule'i e Ngaue Langa (Building Management and Control)
Polokalama (Program) 4	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)
Polokalama (Program) 5	Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory)

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	3,439,768	3,600,486	3,662,486	3,334,628	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	457,916	223,971	223,971	161,332	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	352,315	257,172	260,772	288,203	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,987,895	12,969,625	8,447,692	10,395,212	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,899,828	7,937,553	8,650,090	7,181,396	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	200,000	
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	0	1	1	250,000	
Pa'anga Talifaki (Contingency Fund) (18xx)	80,940	0	0	0	
Ngaahi Koloa (Assets) (20xx)	226,147	16,288,161	2,451,519	38,138,936	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	13,444,809	41,276,969	23,696,531	59,949,707	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,643,372	9,494,420	10,094,421	5,617,755
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	600,000	600,000	0	1,450,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	4,160,473	31,182,549	12,295,163	50,681,952
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	3,040,963	0	1,306,947	2,200,000

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	175,371	99,719	99,719	100,548
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	28,076	16,685	16,686	16,686
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,108	430	430	430
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	76,011	48,670	48,670	48,670
Ngaahi Koloa (Assets) (20xx)	1,564	1,300	1,300	1,300
SubProgram Fakakatoa (Total)	282,131	166,804	166,804	167,634

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

- 10 -- Vahenga (Salaries) \$38,946; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$49,542; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,060;
- 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;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)	0	60,401	60,401	97,472
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	83,738	83,738	0
SubProgram Fakakatoa (Total)	0	144,139	144,139	97,472

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

- 10 -- Vahenga (Salaries) \$83,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$14,472;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Ngaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	943,622	675,579	675,579	316,983
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	184,659	35,001	35,001	35,501
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	120,916	95,852	95,852	105,505
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	145,158	21,343	21,343	71,343
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	483,383	272,103	272,103	325,603
Ngaahi Koloa (Assets) (20xx)	450	1,740	1,740	1,740
SubProgram Fakakatoa (Total)	1,878,189	1,101,618	1,101,618	856,675

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

- 10 -- Vahenga (Salaries) \$44,000; Ovataimi (Overtime) \$8,870; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$243,863; Vahenga le'ole'o (Acting
- 11 -- Kau ngaue aleapau (Contract Labour) \$35,501;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$13,551; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$53,304; Totongi fakameili (Postal Charges) \$1,000; Fanongonongo (Broadcasting) \$7,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,650; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$24,000;
- 13 -- Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$63,522; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,300; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1,520;
- 14 -- 'Uhila (Electricity) \$50,000; Vai (Water) \$14,830; Naunau faka'ofisi (Office Supplies) \$33,590; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$23,160; Teunga Ngaue (Uniforms) \$3,000; Totongi ngaue'aki (Rental) \$165,271; Ako ngaue mo e konifelenisi (Training & Conferences) \$4,430; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$4,821; 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;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,740;

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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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 04	Fale'i mo e Palani (Policy and Planning)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	53,705	59,290	59,290	222,470
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	627	3,860	3,860	3,860
SubProgram Fakakatoa (Total)	54,332	63,150	63,150	226,330

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

- 10 -- Vahenga (Salaries) \$222,470;
 14 -- Naunau faka'ofisi (Office Supplies) \$3,430; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$430;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
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)			
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	57,251	48,050	48,050	48,889
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,506	5,184,415	1,953,680	2,011,680
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	103,890	2,298,969	445,875	165,087
Ngaahi Koloa (Assets) (20xx)	3,235	4,956,129	724,610	2,895,792
SubProgram Fakakatoa (Total)	167,883	12,487,563	3,172,215	5,121,448

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) \$12,362; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$6,300; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,817;
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 kekelele (Maintenance of Buildings & Compounds) \$2,170;
14	--	'Uhila (Electricity) \$4,700; Naunau faka'ofisi (Office Supplies) \$6,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,587; 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) \$11,510; 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) \$2,000,000;
14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$135,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$2,000,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$353,250; Me'angaue fakatekinikale (Technical Equipment) \$518,000;

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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)
	2011/12	2012/13	2012/13	2013/14
2 Va'a ki he Fefononga'aki (Transport)				
SubProgram 01 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	121,200	136,995	136,995	232,114
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	6,984	7,134	7,134	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	53,877	52,113	52,113	67,652
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,962	41,690	41,690	3,015,374
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	559,829	3,868,265	5,745,350	5,928,441
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers) (15xx)	0	0	0	200,000
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	0	1	1	250,000
Ngaahi Koloa (Assets) (20xx)	0	5,001,300	352,177	238,142
SubProgram Fakakatoa (Total)	753,852	9,107,498	6,335,460	9,938,857

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

10	--	Vahenga (Salaries) \$28,954; Ovataimi (Overtime) \$1,300; Vahenga le'ole'o (Acting Allowance) \$1,860;
11	--	Totongi kaungaue lau'aho (Wages) \$7,134;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$14,920; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$46,232; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,860; Fanongonongo (Broadcasting) \$210; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$430;
13	--	Utu me'alele (Fuel) \$2,170; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$39,090; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$429; Totongi kelekele (Land Compensation) \$1;
14	--	'Uhila (Electricity) \$5,200; Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,345; Teunga Ngaue (Uniforms) \$1,730; Totongi ngaue'aki (Rental) \$21,700; Ako ngaue mo e konifelenisi (Training & Conferences) \$6,290; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$120,000;
15	--	Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contributions to Organistns) \$200,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$1,300; NgaahiFakamole Kehe (Other Capital Expenditure) \$100,000;

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

10	--	Vahenga (Salaries) \$200,000;
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Fakaikiiki ki he Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

13	--	Tauhi 'o e lele'anga vakapuna (Maintenance of Runway) \$2,973,684;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$685,211; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$5,079,965;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$136,842;

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	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2010/11	2011/12	2011/12	2012/13
2 Va'a ki he Fefononga'aki (Transport)				
SubProgram 02	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	278,058	326,314	326,314	9,050
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	98,519	54,701	54,701	54,701
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	22,722	17,795	17,795	17,795
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	151,966	46,485	46,486	46,486
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	104,316	85,165	85,165	105,435
Ngaahi Koloa (Assets) (20xx)	2,000	213	213	25,000,213
SubProgram Fakakatoa (Total)	657,580	530,674	530,674	25,233,680

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

- 10 -- Ovataimi (Overtime) \$6,690; Vahenga le'ole'o (Acting Allowance) \$2,360;
- 11 -- Totongi kaungaue lau'aho (Wages) \$54,701;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,930; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$6,520; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,485; Fanongonongo (Broadcasting) \$430; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$430;
- 13 -- Utu me'alele (Fuel) \$10,191; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$220; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$33,250; Tauhi ngaahi fale mo e kongalele (Maintenance of Buildings & Compounds) \$2,825;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$130; 'Uhila (Electricity) \$20,235; Vai (Water) \$2,670; Naunau faka'ofisi (Office Supplies) \$6,200; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,840; Totongi ngaue'aki (Rental) \$21,890; Me'atokoni (Rations & Diets) \$1,780; Ako ngaue mo e konifelenisi (Training & Conferences) \$14,140; Totongi tataki vaka (Pilotage) \$24,210; Fakataha'anga 'o e Ngaahi 'Eke Fakafolautahi (Court of Marine Inquiry) \$2,170; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$2,170;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$211; NgaahiFakamole Kehe (Other Capital Expenditure) \$2;

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

- 20 -- Vakapuna Fo'ou (New Planes) \$25,000,000;

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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
2 Va'a ki he Fefononga'aki (Transport)				
SubProgram 03 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	299,001	172,442	234,442	3,430
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,707	8,265	11,865	8,265
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,844,619	2,883,981	1,592,783	5,134,481
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,300,805	123,361	765,906	325,847
Pa'anga Talifaki (Contingency Fund) (18xx)	80,940	0	0	0
Ngaahi Koloa (Assets) (20xx)	127,566	1,747	3,747	1,747
SubProgram Fakakatoa (Total)	3,661,638	3,189,797	2,608,744	5,473,771

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

- 10 -- Ovataimi (Overtime) \$2,660; Vahenga le'ole'o (Acting Allowance) \$770;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,955; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,640; Fanongonongo (Broadcasting) \$1,070; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$600;
- 13 -- Utu me'alele (Fuel) \$3,210; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$420; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$33,020; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$3,255; Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$37,876; 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; 'Uhila (Electricity) \$4,345; Naunau faka'ofisi (Office Supplies) \$62,101; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$36,121; Totongi ngaue'aki (Rental) \$21,800; Ako ngaue mo e konifelenisi (Training & Conferences) \$840; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$210;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,746; Ngaahi Me'alele Fo'ou (New Vehicles) \$; Ngaahi Fakamole Kehe (Other Capital Expenditure) \$1;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 13 -- Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$3,250,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$200,000;

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) \$1,800,000;

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Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
3 Tokanga'i mo Pule'i e Ngaue Langa (Building Management and Control)				
SubProgram 01 Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	170,610	428,798	428,798	145,931
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	552	5	5	5
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,557	3	3	8,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	22,024	88,691	88,691	92,691
Ngaahi Koloa (Assets) (20xx)	76,370	5,000,000	0	10,000,000
SubProgram Fakakatoa (Total)	292,113	5,517,497	517,497	10,246,630

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

10	--	Vahenga (Salaries) \$145,931;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
13	--	Totongi feleti (Freight) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$8,002;
14	--	Vai (Water) \$1; Naunu langa mo tanu hala (Construction Materials & Suppl) \$92,690;

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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19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)				
SubProgram 01 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	665,858	758,345	758,345	735,047
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	159,835	120,001	120,001	56,862
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,613	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,774,941	4,750,062	4,750,062	51,199
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	45,494	945,809	945,809	40,006
Ngaahi Koloa (Assets) (20xx)	7,000	1,325,731	1,325,731	1
SubProgram Fakakatoa (Total)	4,670,740	7,899,949	7,899,948	883,116

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

10	--	Vahenga (Salaries) \$724,647; Vahenga le'ole'o (Acting Allowance) \$10,400;
11	--	Totongi kaungaue lau'aho (Wages) \$36,861; Kau ngaue aleapau (Contract Labour) \$20,001;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1;
13	--	Utu me'alele (Fuel) \$50,187; 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;
14	--	Naunu langa mo tanu hala (Construction Materials & Suppl) \$40,006;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$1;

19 Potungauue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
5 Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory)				
SubProgram 01 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	480,482	552,941	552,941	104,480
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	7,919	7,134	7,134	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	25,891	18,405	18,405	23,405
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	27,848	36,216	36,216	51,216
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	75,456	44,920	90,920	55,022
Ngaahi Koloa (Assets) (20xx)	7,961	0	15,000	0
SubProgram Fakakatoa (Total)	625,558	659,617	720,617	241,257

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

10	--	Vahenga (Salaries) \$79,004; Ovataimi (Overtime) \$20,176; Me'a'ofa fakafeitu'u (Location Allowance) \$5,300;
11	--	Totongi kaungaue lau'aho (Wages) \$7,134;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,860; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$130; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$20,415;
13	--	Utu me'alele (Fuel) \$17,586; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,261; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$23,770; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$8,600;
14	--	'Uhila (Electricity) \$23,020; Naunau faka'ofisi (Office Supplies) \$7,620; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,690; Teunga Ngaue (Uniforms) \$3,780; Totongi ngaue'aki (Rental) \$15,861; 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
5 Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory)				
SubProgram 02 'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Organisation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	251,861	329,661	329,661	1,367,102
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,709	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,229	5,000	5,000	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	127,993	74,003	74,003	90,734
Ngaahi Koloa (Assets) (20xx)	0	0	27,000	0
SubProgram Fakakatoa (Total)	400,792	408,664	435,664	1,462,836

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

- 10 -- Vahenga (Salaries) \$1,367,102;
 13 -- Tauhi 'o e ngaahi teniti (Maintenance of Tent) \$5,000;
 14 -- Naunau fakatekinikale (Technical Supplies) \$56,681; Ako ngaue mo e konifelenisi (Training & Conferences) \$34,053;

20

**Potungaue Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa
Fakaenatula**

**Ministry of Lands, Environment, Climate Change & Natural
Resources**

20 Potungae 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 kelekele, '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 Fale'i (Leadership and Policy Advice) |
| Polokalama (Program) 2 | Atakai moe Feliuliaki 'o e 'Ea (Environment and Climate Change) |
| Polokalama (Program) 3 | Ngaahi Ngaue Faka-kelekele (Land Administration) |
| Polokalama (Program) 4 | Ngaue moe Ngaahi Koloa (Resource Management) |

20 Potungae Fonua, 'Atakai, Feliuliuaki 'o e 'Ea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Environment, Climate Change & Natural Resources)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,860,954	2,280,054	2,083,558	2,394,536	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	140,353	56,655	41,738	5,010	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	102,145	168,313	185,559	293,911	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	89,778	73,922	124,923	112,347	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	10,185,371	14,407,345	4,819,983	27,430,499	
Ngaahi Koloa (Assets) (20xx)	722,577	9,036,037	1,395,009	9,709,683	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	13,101,177	26,022,327	8,650,771	39,945,986	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,327,737	2,677,000	2,677,000	1,776,999
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	0	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	7,685,631	21,640,000	2,772,329	24,757,440
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	3,087,808	1,705,327	3,201,442	12,411,547

20 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	91,000	92,009	99,699	90,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	11,132	2,002	2,001	1,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,630	4,000	4,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,973	0	0	0
SubProgram Fakakatoa (Total)	106,735	98,011	105,700	93,003

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) \$10,001;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,001; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
 13 -- Utu me'alele (Fuel) \$2,000;

20 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
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)	44,837	61,401	63,400	58,401
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,758	8,005	8,004	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	885	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	211,643	102,001	27,001	1
SubProgram Fakakatoa (Total)	274,123	173,407	100,405	60,404

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 potungae (CEO/Minister Benefits) \$10,001;
12	--	Fefolau'aki fakalotofofua (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) \$1;

20 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)
	2011/12	2012/13	2012/13	2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Ngaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	890,342	621,663	587,848	437,038
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	34,242	49,809	39,439	5,003
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	41,511	26,502	32,776	13,888
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	37,463	52,699	87,897	4,518
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	130,085	190,911	178,279	52,025
Ngaahi Koloa (Assets) (20xx)	0	4	110,003	156,752
SubProgram Fakakatoa (Total)	1,133,643	941,588	1,036,241	669,224

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

10	--	Vahenga (Salaries) \$20,446; Ovataimi (Overtime) \$793; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$215,794; Vahenga le'ole'o (Acting Allowance) \$5;
11	--	Totongi kaungaue lau'aho (Wages) \$5,003;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$9,688; Totongi fakameili (Postal Charges) \$7; Fanongonongo (Broadcasting) \$1; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,188;
13	--	Utu me'alele (Fuel) \$1,503; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,004; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,003; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) \$2; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2; Totongi savea (Survey) \$1; Ngaue Fakamatamatalelei (Beautification/Landscaping Act) \$1;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; 'Uhila (Electricity) \$50,004; Vai (Water) \$1,002; Naunau faka'ofisi (Office Supplies) \$2; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,003; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$2; 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) \$2; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$3;
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) \$156,750;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

10	--	Vahenga (Salaries) \$200,000;
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20 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)
	2011/12	2012/13	2012/13	2013/14
2 Atakai moe Feliuliaki 'o e 'Ea (Environment and Climate Change)				
SubProgram 01 Va'a 'Atakai (Environment Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	183,949	102,358	101,257	357,174
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	256	2,293	2,293	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	3	3	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	535	4,007	10,008	100,009
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,217	2,009	1,508	500,610
Ngaahi Koloa (Assets) (20xx)	0	1	1	1
SubProgram Fakakatoa (Total)	185,956	110,671	115,070	957,798

Patiseti 'Esitimeti 'a e Pule'anga Tonga 2013 - 2014

Budget Estimate for the government of the Kingdom of Tonga 2013 - 14

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

- 10 -- Vahenga (Salaries) \$357,174;
 11 -- Totongi kaungaue lau'aho (Wages) \$1;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$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; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1; Totongi savea (Survey) \$5; Ngaue Fakamatamatalelei (Beautification/Landscaping Act) \$100,001;
 14 -- Naunau fakatekinikale (Technical Supplies) \$602; Ako ngaue mo e konifelenisi (Training & Conferences) \$1; Fekumi (Research) \$5; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$1;
 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) \$500,000;

20 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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Atakai moe Feliuliaki 'o e 'Ea (Environment and Climate Change)				
SubProgram 02 Va'a Feliuliaki 'o e 'Ea (Climate Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	241,476	184,782	73,102
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	13,855	100,005	100,005	260,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	6	8	8
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	754,705	3,596,805	984,903	9,357,372
SubProgram Fakakatoa (Total)	768,559	3,938,292	1,269,698	9,690,487

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

10	--	Vahenga (Salaries) \$73,102;
12	--	Fefolau'aki fakalotofonua (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) \$2; 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 kelekele (Maintenance of Buildings & Compounds) \$2;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; Naunau fakatekinikale (Technical Supplies) \$1; Totongi fakataha (Meeting Fees) \$2; 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) \$260,000;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$120,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$984,927;

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

14	--	Fekumi (Research) \$1,400,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$6,852,440;
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20 Potungae Fonua, 'Atakai, Feliuliuaiki '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)
	2011/12	2012/13	2012/13	2013/14
3 Ngaahi Ngaue Faka-kelekele (Land Administration)				
SubProgram 01 Va'a ki he Ngaahi Ngaue Fakakelekele (Land Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	27,144	210,951	165,159	213,416
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	945	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,610	2,000	2,000	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	116	4	10,004	1,004
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	5	5	5
Ngaahi Koloa (Assets) (20xx)	0	2,502	70,001	30,001
SubProgram Fakakatoa (Total)	29,814	215,463	247,170	244,428

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

10	--	Vahenga (Salaries) \$13,415; 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) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Fakalelei founda tauhi lekooti mo e lesisita kelekele (Upgd Lnd Regis Rcrd, Map & Street Signs) \$1; Totongi kelekele (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) \$2;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$1; Me'angaue fakatekinikale (Technical Equipment) \$30,000;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

10	--	Vahenga (Salaries) \$200,000;
13	--	Utu me'alele (Fuel) \$1,000;

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
3 Ngaahi Ngaue Faka-kelekele (Land Administration)				
SubProgram 02 Va'a ki he Ngaahi Fakamatala moe Ngaue Kelekele (Land Information Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	429,126	392,122	399,309	710,590
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	103,927	4	4	4
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,128	20,794	20,568	6
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	16,073	11,206	11,006	2,808
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	15,473	5,611	5,612	214
Ngaahi Koloa (Assets) (20xx)	0	4	4	11,579
SubProgram Fakakatoa (Total)	576,727	429,741	436,503	725,201

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

- 10 -- Vahenga (Salaries) \$110,588; Vahenga le'ole'o (Acting Allowance) \$2;
- 11 -- Totongi kaungaue lau'aho (Wages) \$4;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3;
- 13 -- Utu me'alele (Fuel) \$2,001; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$6; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$800;
- 14 -- 'Uhila (Electricity) \$203; Vai (Water) \$4; Naunau faka'ofisi (Office Supplies) \$3; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2; Naunau fakatekinikale (Technical Supplies) \$2;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1; Me'angaue fakatekinikale (Technical Equipment) \$11,577;

Fakaikiiki ki he pa'anga hu atu mei he tokoni mei muli/pa'anga tokoni ki he patiseti (Notes on Donor/budget support expenditures)

- 10 -- Vahenga (Salaries) \$600,000;

20 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
3 Ngaahi Ngaue Faka-kelekele (Land Administration)				
SubProgram 03 Va'a Palani moe Pule'i Faka Ngaue (Planning and Urban Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	286,357	260,577	173,825
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	2,001	2,001	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	33,035	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	446,709	0	145,000	8,800,000
Ngaahi Koloa (Assets) (20xx)	0	4,000,000	135,000	3,500,000
SubProgram Fakakatoa (Total)	479,744	4,288,358	542,578	12,473,827

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

- 10 -- Vahenga (Salaries) \$173,825;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$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) \$8,800,000;
 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$1,500,000;

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) \$2,000,000;

20 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) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
4 Ngaue moe Ngaahi Koloa (Resource Management)				
SubProgram 01 Va'a ki he Ngaahi Koloa Fakaenatula (Natural Resource Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,117	115,545	110,217	155,204
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	984	4,548	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,151	7,001	18,201	19,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	41	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	379,891	260,003	194,003	220,272
Ngaahi Koloa (Assets) (20xx)	90,670	33,526	80,000	11,350
SubProgram Fakakatoa (Total)	481,854	420,623	402,422	405,829

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

- 10 -- Vahenga (Salaries) \$155,204;
- 11 -- Totongi kaungae lau'aho (Wages) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 14 -- 'Uhila (Electricity) \$1; 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 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$5,000;
- 14 -- 'Uhila (Electricity) \$3,000; Naunau faka'ofisi (Office Supplies) \$3,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$189,270;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$11,350;

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) \$5,000;

20 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) 2011/12	'Esitimetri Kamata (Original Estimate) 2012/13	'Esitimetri Liliu (Revised Estimate) 2012/13	'Esitimetri (Estimate) 2013/14
4 Ngaue moe Ngaahi Koloa (Resource Management)				
SubProgram 02 Va'a ki he Ma'u'anga Ivi (Energy Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	189,438	156,172	111,310	125,785
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,242,676	10,250,000	3,283,673	8,500,000
Ngaahi Koloa (Assets) (20xx)	631,907	5,000,000	1,000,000	6,000,000
SubProgram Fakakatoa (Total)	9,064,021	15,406,172	4,394,983	14,625,785

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

10 -- Vahenga (Salaries) \$125,785;

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) \$8,500,000;

20 -- Me'a Ngaue Fo'ou (New Equipment) \$2,000,000; NgaahiFakamole Kehe (Other Capital Expenditure) \$4,000,000;

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**Komisoni 'o e Kau Ngaue Fakapule'anga
Public Service Commission**

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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 fakalalakaka 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 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	502,337	539,296	553,853	620,583	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	1,120	20,741	1,120	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	39,975	32,001	32,427	40,001	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,836	15,988	17,160	19,488	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	285,474	819,342	307,361	100,645	
Ngaahi Koloa (Assets) (20xx)	0	0	5,694	0	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	852,622	1,407,747	937,235	781,837	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	678,520	745,337	715,337	781,837
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	51,477	212,410	3,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	122,625	450,000	218,898	0

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)				
SubProgram 01 Sea 'o e Komisoni (Chairperson)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	81,800	81,800	81,800	88,180
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	173	3,000	0	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	1,000
SubProgram Fakakatoa (Total)	81,973	84,800	81,800	92,180

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

- 10 -- Vahenga (Salaries) \$63,800; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,380; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$18,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000;
- 13 -- Utu me'alele (Fuel) \$1,000;

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)				
SubProgram 02 Kau Komisiona (Commissioners)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	26,284	108,800	27,099	32,300
SubProgram Fakakatoa (Total)	26,284	108,800	27,099	32,300

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

- 14 -- Naunau faka'ofisi (Office Supplies) \$500; Totongi fakataha (Meeting Fees) \$28,800; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants&Technical Assistants Professional Fees) \$3,000;

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)
	2011/12	2012/13	2012/13	2013/14
1 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)				
SubProgram 03 Va'a Pule'i (Leadership)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	82,020	80,650	58,707	80,650
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,058	1	1,747	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,119	0	11,672	0
Ngaahi Koloa (Assets) (20xx)	0	0	5,694	0
SubProgram Fakakatoa (Total)	108,196	80,651	77,820	80,651

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 potungaue (CEO/Minister Benefits) \$32,250;
 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;

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)
	2011/12	2012/13	2012/13	2013/14
1 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)				
SubProgram 04 Ngaahi Polokalama Fakalelei ki he Founga Ngaue 'a e Ngaahi Sekitoa Fakapule'anga (Public Sector Reform Programs)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	74,385	75,931	118,930	152,441
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	3,000	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	194,394	582,410	200,000	0
SubProgram Fakakatoa (Total)	268,779	658,341	321,930	152,441

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

- 10 -- Vahenga (Salaries) \$152,441;

21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 'Ofisi 'o e Kau Ngaue Fakapule'anga (Office of the Public Service Commission)				
SubProgram 05 Ngaahi Ngaue Tokoni (Support Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	264,132	300,915	294,416	299,312
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	0	1,120	20,741	1,120
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	19,744	29,000	27,680	37,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,836	15,988	17,160	18,488
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	58,678	128,132	68,590	68,345
SubProgram Fakakatoa (Total)	367,390	475,155	428,586	424,265

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

- 10 -- Vahenga (Salaries) \$229,442; Ovataimi (Overtime) \$24,841; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$43,028; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1,120;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$22,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$5,000;
- 13 -- Utu me'alele (Fuel) \$12,500; 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) \$20,000; Vai (Water) \$2,500; Naunau faka'ofisi (Office Supplies) \$16,348; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$9,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$3,998;

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**'Ofisi 'o e Sitetisitika
Bureau of Statistics**

'Ofisi 'o e Sitetisitika (Bureau of Statistics)**Minisita Fekau'aki (Responsible Minister):**

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

Taumu'a (Purpose)

Ke fakalalakala ha founa fakamatala fakatahataha'i mo faka'auliliki fakasitetisitika ke feau 'a e ngaahi fiema'u 'o e pule'i mo e palani fakalalakala faka'ikonomika mo fakasosiale 'a e Pule'anga. (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 and Policy Advice)

Polokalama (Program) 2 Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	581,651	592,218	592,218	567,292	
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	17,830	28,184	28,184	19,588	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	35,585	27,290	27,290	27,290	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	121,596	230,634	146,134	173,085	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	766,974	196,696	560,222	92,196	
Ngaahi Koloa (Assets) (20xx)	41,238	0	48,740	0	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,564,873	1,075,022	1,402,787	879,451	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	840,942	875,022	875,022	779,451
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	150,000	100,000	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	573,931	100,000	527,766	100,000

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 'Ofisi 'a e 'Ulu 'o e Potungaue (CEO Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	100,438	65,423	65,423	65,591
SubProgram Fakakatoa (Total)	100,438	65,423	65,423	65,591

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

10 -- Vahenga (Salaries) \$59,628; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$5,963;

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2011/12	'Esitimeti Kamata (Original Estimate) 2012/13	'Esitimeti Liliu (Revised Estimate) 2012/13	'Esitimeti (Estimate) 2013/14
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 Pule'i Ngaue mo e Ngaue Fakakomipiuta (Corporate Service and IT)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	159,113	140,414	140,414	146,575
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	3,870	8,400	8,400	8,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	23,333	27,290	27,290	27,290
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	31,891	21,500	21,500	21,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	104,026	96,696	96,696	92,196
SubProgram Fakakatoa (Total)	322,233	294,300	294,300	295,961

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

10 -- Vahenga (Salaries) \$132,535; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$13,040; 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) \$55,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,000;

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)				
SubProgram 01	Ngaahi Ngaue Fakasitetisitika (Statistical Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	249,108	284,438	284,438	243,909
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	5,608	11,188	11,188	11,188
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	155,220	100,000	0	0
SubProgram Fakakatoa (Total)	409,936	395,626	295,626	255,097

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

- 10 -- Vahenga (Salaries) \$217,692; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$26,217;
 11 -- Totongi kaungaue lau'aho (Wages) \$11,188;

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2011/12	2012/13	2012/13	2013/14
2 Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)				
SubProgram 02	Fale'i Fakasitetisitika mo e Ngaahi Tokoni Fakangaue (Statistical Advise & Support Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	72,992	101,943	101,943	111,218
Kau Ngaue lau'aho (Unestablished Staff) (11xx)	8,352	8,596	8,596	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,252	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	89,705	209,134	124,634	151,585
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	507,728	0	463,526	0
Ngaahi Koloa (Assets) (20xx)	41,238	0	48,740	0
SubProgram Fakakatoa (Total)	732,266	319,673	747,439	262,803

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

- 10 -- Vahenga (Salaries) \$104,956; Inasi 'o e pule'anga ki he kau vahenga malolo (Govt Contrib to Retirement Fnd) \$6,262;
 13 -- Totongi savea (Survey) \$51,585;

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

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