

TEPILE 'O E HOKOHOKO (TABLE OF CONTENTS)

	Peesi (Page)
• Tepile 'o e Hokohoko (Table of Contents)	1
• Lao fakaangaanga ke fakangofua hono Fakahu atu 'o e Pa'anga 2014/15 (Financial Appropriation Bill 2014/15)	3
• Hokohoko (Schedule)	4
• Tepile 1 (Table 1) - 'Esitimeti 2014/15 - Vahevahe 'o e 'Esitimeti 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa) (Estimate 2014/15 - Estimate Distribution by Ministry and Funding Sources (Cash and Inkind))	6
• Tepile 2 (Table 2) - 'Esitimeti 2014/15 - Vahevahe 'o e 'Esitimeti 'i he Fakamole Fakakulupu mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa) (Estimate 2014/15 - Estimate Distribution by Type of Expenditure (Category) and Funding Source (Cash and Inkind))	9
• 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)	10
• 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 Cash Expenditures)	11
• 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)	12
• Tepile 6 (Table 6) - Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae (Government Total Expenditure by Ministry)	38
• 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)	40
• Tepile 8 (Table 8) - Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga (Total Expenditure by Ministry: Government Local Fund)	41
• Tepile 9 (Table 9) - Fakakatoa Pa'anga Hu Atu Fakapotungae: Pa'anga Fakalotofonua 'a e Pule'anga/Tokoni ki he Patiseti (Total Expenditure by Ministry: Government Local Fund/Budget Support)	43
• Tepile 10 (Table 10) - Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Tokoni Fakakolo (Government Total Expenditure by Ministry: Local Community Contributions)	45
• Tepile 11 (Table 11) - Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Pa'anga Ngaue (Government Total Expenditure by Ministry: Revolving Funds)	46
• Tepile 12 (Table 12) - 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)	47
• Tepile 13 (Table 13) - Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Koloa Tokoni mei muli (Government Total Expenditure by Ministry: Donor Inkind)	49

TEPILE 'O E HOKOHOKO (TABLE OF CONTENTS)

	Peesi (Page)
• Tepile 14 (Table 14) - Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga Fakapotungaue (Summary of Government Revenue by Ministry)	51
• Tepile 15 (Table 15) - Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungaue (Summary of Revenue Programs by Ministry)	53
• Tepile 16 (Table 16) - Fakalukufua 'o e Pa'anga Hu Atu 'i he Ma'u'anga Pa'anga mei he Tokoni mei Muli : Pa'anga/Tokoni ki he Patiseti (Cash Expenditure by Donor Source of Funding: Donor Cash/Budget Support)	61
• Tepile 17 (Table 17) - Koloa Hu Atu 'i he Ma'u'anga Pa'anga mei Muli: Koloa (Expenditure by Donor Source of Funding: Inkind)	63
• Tepile 18 (Table 18) - Pa'anga Hu Mai 'i he Ma'u'anga Pa'anga: Tokoni mei Muli/Tokoni ki he Patiseti (Cash Revenue by Source of Funding : Donor Cash/Budget Support)	64
• Fakamatala mo e fakaikiiki ki he 'Esitimetri Fakapolokalama 'a e Potungaue Taautaha (Narratives and Detailed Program Estimates with Notes for Each Ministry)	66



I assent
TUPOU VI
30th July, 2014

**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 2014/15 Appropriation Act 2014 and shall be deemed to come into effect on 1 July 2014.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Fifteen, any sum or sums not exceeding the sum of three hundred and two million, seven hundred and seventeen thousand six hundred and fifty eight 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 2015.

Passed by the Legislative Assembly this 23rd day of June 2014



'Oku ou loto ki ai,
TUPOU VI
30 'o Siulai, 2014

**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 2014/15 ki he ngaahi ngaue 'a e Pule'anga, 2014, pea kuo pau ke kamata ngaue'aki 'i he 'aho 1 'o Siulai 2014.
2. Kuo pau ke fakahu atu mei he pa'anga 'a e Pule'anga, pea ke ngaue'aki ki he ngaue 'i he ta'u, 'oku ngata 'i he 'aho tolungofulu 'o Sune 'o e ta'u Uaafe Hongofulu ma nima, 'a e pa'anga 'o 'ikai lahi hake 'i he pa'anga 'e tolungeau ma ua miliona, fitu kilu taha mano fitu afe ma onongeau nimangofulu ma valu 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 fakatatau 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 fakatatau foki ki he pa'anga fehu'aki fakaangaanga ne felotoi ki ai 'a e 'ulu 'o e ngaahi Potungau '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, 2015.

Na'e paasi 'i Fale Alea 'i he 'aho ni 23 'o Sune 2014

*'Esitimetri 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

Hokohoko (Schedule)

Fatongia (Function)

Vahe (Vote) Potungaue (Ministry)	Lahi 'o e Pa'anga (Amount)
1 -- Konis 30th July, 2014	30 'o Siulai, 2014
01 -- 'Ofisi Palasi (Palace Office)	5,493,545
02 -- Fale Alea (Legislative Assembly)	3,907,000
03 -- 'Ofisi 'Atita (Audit Office)	2,100,000
04 -- Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	1,653,991
Katoa Konisitutone (Total Constitutional)	13,154,536
2 -- Ngaue ki Muli mo e Malu'i (External & Defence)	
05 -- Potungaue Ngaahi Ngaue ki Muli mo e Fekatau'aki (Ministry of Foreign Affairs & Trade)	7,992,000
06 -- Kau Tau 'A 'Ene 'Afi (His Majesty's Armed Forces)	8,009,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	16,001,000
3 -- Ngaahi Potungaue Fakalukufua (Central Agencies)	
07 -- 'Ofisi Palemia (Prime Minister's Office)	1,836,630
08 -- Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	83,551,706
09 -- Potungaue Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	5,831,576
10 -- Potungaue ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	6,952,004
21 -- Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	2,778,400
22 -- 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	1,045,105
Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)	101,995,421
4 -- Lao mo e Maau (Law & Order)	
12 -- Potungaue Fakamaau'anga (Ministry of Justice)	5,747,703
13 -- 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	2,160,000
14 -- Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	14,158,727
Katoa Lao mo e Maau (Total Law & Order)	22,066,430

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Hokohoko (Schedule)

Fatongia (Function)

Vahe (Vote) Potungaue (Ministry)

Lahi 'o e Pa'anga (Amount)

5 -- Sosiale (Social)

15 -- Potungaue Mo'ui (Ministry of Health)	31,302,800
16 -- Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	46,493,852
17 -- Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,264,262

Katoa Sosiale (Total Social)

83,060,914

6 -- 'Ekonomika (Economic)

11 -- Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	6,820,000
18 -- Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	9,056,802

Katoa 'Ekonomika (Total Economic)

15,876,802

7 -- Ngaahi Ngaue Lalahi (Infrastructure)

19 -- Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	8,625,780
20 -- Potungaue Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	3,736,041
23 -- Potungaue 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	38,200,734

Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)

50,562,555

Fakakatoa (Total)

302,717,658

TEPILE 1 (TABLE 1)

'Esitimetri 2014/15 - Vahevahe 'o e 'Esitimetri 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Estimate 2014/15 - Estimate Distribution by Ministry and Funding Sources (Cash and Inkind))

Vahe (Vote)	Potungae (Ministry)	'Esitimetri 'a e			Fakakatoa 'Esitimetri	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	'Esitimetri 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	'Esitimetri 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
1 Konisitutone (Constitutional)						
01	'Ofisi Palasi (Palace Office)	5,493,545	-	300,000	5,493,545	5,793,545
02	Fale Alea (Legislative Assembly)	3,887,000	20,000	1,748,950	3,907,000	5,655,950
03	'Ofisi 'Atita (Audit Office)	2,100,000	-	150,000	2,100,000	2,250,000
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	853,991	800,000	-	1,653,991	1,653,991
	Katoa Konisitutone (Total Constitutional)	12,334,536	820,000	2,198,950	13,154,536	15,353,486
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)	7,992,000	-	800,000	7,992,000	8,792,000
06	Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	7,609,000	400,000	200,000	8,009,000	8,209,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	15,601,000	400,000	1,000,000	16,001,000	17,001,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07	'Ofisi Palemia (Prime Minister's Office)	1,781,225	55,405	-	1,836,630	1,836,630
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	80,348,306	3,203,400	6,061,000	83,551,706	89,612,706
09	Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	4,331,576	1,500,000	2,590,000	5,831,576	8,421,576
10	Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	952,004	6,000,000	375,500	6,952,004	7,327,504
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	1,150,000	1,628,400	-	2,778,400	2,778,400
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)	1,045,105	-	75,000	1,045,105	1,120,105
	Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	89,608,216	12,387,205	9,101,500	101,995,421	111,096,921

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

TEPILE 1 (TABLE 1)

'Esitimetri 2014/15 - Vahevahe 'o e 'Esitimetri 'i he Fakamole Fakapotungau mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa) (Estimate 2014/15 - Estimate Distribution by Ministry and Funding Sources (Cash and Inkind))

Vahe (Vote)	Potungau (Ministry)	'Esitimetri 'a e			Fakakatoa 'Esitimetri	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	'Esitimetri 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	'Esitimetri 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
4 Lao mo e Maau (Law & Order)						
12	Potungau Fakamaau'anga (Ministry of Justice)	5,253,703	494,000	-	5,747,703	5,747,703
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,860,000	300,000	-	2,160,000	2,160,000
14	Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	12,114,727	2,044,000	8,445,000	14,158,727	22,603,727
	Katoa Lao mo e Maau (Total Law & Order)	19,228,430	2,838,000	8,445,000	22,066,430	30,511,430
5 Sosiale (Social)						
15	Potungau Mo'ui (Ministry of Health)	26,207,000	5,095,800	3,737,000	31,302,800	35,039,800
16	Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	38,472,000	8,021,852	6,780,000	46,493,852	53,273,852
17	Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,264,262	-	1,969,957	5,264,262	7,234,219
	Katoa Sosiale (Total Social)	69,943,262	13,117,652	12,486,957	83,060,914	95,547,871
6 'Ekonomika (Economic)						
11	Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	5,927,000	893,000	-	6,820,000	6,820,000
18	Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	8,403,000	653,802	439,426	9,056,802	9,496,228
	Katoa 'Ekonomika (Total Economic)	14,330,000	1,546,802	439,426	15,876,802	16,316,228

TEPILE 1 (TABLE 1)

'Esitimetri 2014/15 - Vahevahe 'o e 'Esitimetri 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Estimate 2014/15 - Estimate Distribution by Ministry and Funding Sources (Cash and Inkind))

Vahe (Vote)	Potungae (Ministry)	'Esitimetri 'a e			Fakakatoa 'Esitimetri	Tokoni
		Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	'Esitimetri 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	'Esitimetri 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	'o e Pa'anga Tokoni mei Muli (Government Budget Support & Donor Cash)	Pa'anga/Koloa mei Muli ki he Patiseti (Government Budget Support Donor Cash/Inkind)
7	<i>Ngaahi Ngaue Lalahi (Infrastructure)</i>					
19	Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	8,625,780	-	84,038,180	8,625,780	92,663,960
20	Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	2,961,041	775,000	3,500,000	3,736,041	7,236,041
23	Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	2,692,079	35,508,655	59,778,047	38,200,734	97,978,781
	<i>Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)</i>	<i>14,278,900</i>	<i>36,283,655</i>	<i>147,316,227</i>	<i>50,562,555</i>	<i>197,878,782</i>
	<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	<i>235,324,344</i>	<i>67,393,314</i>	<i>180,988,060</i>	<i>302,717,658</i>	<i>483,705,718</i>

TEPILE 2 (TABLE 2)

**'Esitimetri 2014/15 - Vahevahe 'o e 'Esitimetri 'i he Fakamole Fakakulupu mo e Ma'u'anga Pa'anga (Pa'anga mo e Koloa)
(Estimate 2014/15 - Estimate Distribution by Type of Expenditure (Category) and Funding Source (Cash and Inkind))**

30th July, 2014

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)

30 'o Siulai, 2014

	'Esitimetri 'a e Pule'anga mo e Tokoni Pa'anga mei Muli (Government Budget Support Cash Estimates)	'Esitimetri 'o e Pa'anga Tokoni mei Muli (Donor Cash Estimates)	'Esitimetri 'o e Tokoni Koloa mei Muli (Donor Inkind Estimates)	Fakakatoa 'Esitimetri '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)	108,259,546	845,000	-	109,104,546	109,104,546
11 Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	2,909,551	46,000	-	2,955,551	2,955,551
12 Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,517,404	411,850	110,000	7,929,254	8,039,254
13 Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,075,469	238,100	32,338,158	11,313,569	43,651,727
14 Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	27,758,212	15,397,783	22,670,222	43,155,995	65,826,217
15 Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	33,842,964	5,111,988	7,188,047	38,954,951	46,142,998
16 Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	1,457,109	-	-	1,457,109	1,457,109
17 Ngaahi No Fakapule'anga (Debt Management) (17xx)	21,055,893	-	-	21,055,893	21,055,893
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)	5,060,731	-	-	5,060,731	5,060,731
20 Ngaahi Koloa (Assets) (20xx)	1,637,466	39,342,594	118,681,633	40,980,060	159,661,693
21 Totongi 'Inasi (Equity Payment) (21xx)	200,000	6,000,000	-	6,200,000	6,200,000
22 Tokoni ki he Fakalalaka Ngaahi Sekitoa Taaoutaha (Private Sector Development Support) (22xx)	13,050,000	-	-	13,050,000	13,050,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	235,324,344	67,393,314	180,988,060	302,717,658	483,705,718

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)***

30th July, 2014

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
		2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		91,628,310	97,990,007	100,967,566	109,104,546	112,866,319	114,562,743
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		3,132,092	2,968,191	2,941,754	2,955,551	2,956,916	2,916,916
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		8,768,150	6,952,866	7,240,868	8,039,254	7,647,926	7,909,323
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		9,334,789	17,725,385	28,441,915	43,651,727	16,432,803	11,391,292
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		47,727,318	81,471,972	59,589,778	65,826,217	54,371,418	54,756,833
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		28,547,612	32,297,627	40,088,658	46,142,998	32,967,776	32,967,423
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)		200,042	930,000	900,000	1,457,109	1,457,109	1,457,109
Ngaahi No Fakapule'anga (Debt Management) (17xx)		20,421,433	29,203,227	19,242,734	21,055,893	23,619,425	19,640,847
Pa'anga Talifaki (Contingency Fund) (18xx)		-	1,500,000	-	1,500,000	1,500,000	1,500,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)		5,276,045	5,000,001	5,060,731	5,060,731	5,060,731	5,060,731
Ngaahi Koloa (Assets) (20xx)		58,598,440	81,469,218	39,946,388	159,661,693	152,417,150	158,315,714
Totongi 'Inasi (Equity Payment) (21xx)		500,000	100,000	100,000	6,200,000	6,200,000	6,200,000
Tokoni ki he Fakalalaka Ngaahi Sekitoo Taautaha (Private Sector Development Support) (22xx)		1,000,000	-	-	13,050,000	8,050,000	8,050,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>		275,134,230	357,608,494	304,520,392	483,705,718	425,547,573	424,728,932
<i>MA'U'ANGA PA'ANGA (FUNDING SOURCES):</i>							
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	159,379,720	163,143,312	160,103,437	185,206,099	187,834,961	192,487,370
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	680,376	850,000	850,000	-	-	-
Pa'anga Ngaue (Revolving Funds)							
Ngaahi Ngaue Makehe 'a e Pule'anga (Special Government Activities)	Cash	-	-	-	1,420,000	1,420,000	1,420,000
Ngaahi Tokoni Ki he Sekitoo Taautaha (Private Sector Initiatives)	Cash	-	-	-	11,000,000	8,050,000	8,050,000
Pa'anga Tokoni Fakakolo (Local Community)	Cash	58,109	-	-	-	-	-
Pa'anga Tokoni ki he Patiseti 'Osi Fakapapau'i (Confirm Budget Support)	Cash	19,237,642	35,652,658	33,597,237	37,698,245	21,300,000	21,300,000
Tokoni Koloa mei Muli (Overseas Donor Funding (Inkind))	Inkind	63,350,775	108,480,397	69,113,961	180,988,060	156,678,620	156,685,970
Pa'anga Tokoni mei Muli (Overseas Donor Funding (Cash))	Cash	32,427,608	49,482,127	40,855,757	67,393,314	43,563,992	38,785,592
Pa'anga tokoni kehe te'eki fakapapau'i (Unconfirmed Donor Support)	Cash	-	-	-	-	6,700,000	6,000,000
<i>Fakakatoa Ma'u'anga Pa'anga (Total Funding)</i>		275,134,230	357,608,494	304,520,392	483,705,718	425,547,573	424,728,932

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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 Cash Expenditures)***

30th July, 2014

Kulupu (Standard Group)

PA'ANGA HU ATU (EXPENDITURE)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	89,574,341	96,257,207	98,745,713	108,259,546	112,866,319	114,562,743
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	3,132,092	2,690,541	2,923,447	2,909,551	2,911,916	2,871,916
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,714,912	6,323,066	6,522,447	7,517,404	7,310,926	7,617,323
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,040,803	8,668,100	9,959,519	11,075,469	9,904,903	9,822,292
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	23,901,074	22,587,156	23,409,067	27,758,212	26,902,165	32,951,730
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	15,017,329	21,378,227	22,716,604	33,842,964	24,237,776	24,237,423
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	200,042	930,000	900,000	1,457,109	1,457,109	1,457,109
Ngaahi No Fakapule'anga (Debt Management) (17xx)	20,421,433	29,203,227	19,242,734	21,055,893	23,619,425	19,640,847
Pa'anga Talifaki (Contingency Fund) (18xx)	-	1,500,000	-	1,500,000	1,500,000	1,500,000
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	5,276,045	5,000,001	5,060,731	5,060,731	5,060,731	5,060,731
Ngaahi Koloa (Assets) (20xx)	3,839,291	4,158,445	4,120,411	1,637,466	1,283,691	1,285,255
Totongi 'Inasi (Equity Payment) (21xx)	500,000	100,000	100,000	200,000	200,000	200,000
Tokoni ki he Fakalalaka Ngaahi Sekitooa Taaoutaha (Private Sector Development Support) (22xx)	1,000,000	-	-	13,050,000	8,050,000	8,050,000
<i>Fakakatoa Pa'anga Hu Atu (Total Expenditure)</i>	178,617,362	198,795,970	193,700,674	235,324,344	225,304,961	229,257,370
<i>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</i>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	159,379,720	163,143,312	160,103,437	185,206,099	187,834,961	192,487,370
Ngaahi Ngaue Makehe 'a e Pule'anga (Special Government Activities) Cash	-	-	-	1,420,000	1,420,000	1,420,000
Ngaahi Tokoni Ki he Sekitooa Taaoutaha (Private Sector Initiatives) Cash	-	-	-	11,000,000	8,050,000	8,050,000
Pa'anga Tokoni mei Muli ki he Patiseti (Confirm Budget Support)	19,237,642	35,652,658	33,597,237	37,698,245	21,300,000	21,300,000
Pa'anga tokoni kehe te'eki fakapapau'i (Unconfirmed Donor Support)	-	-	-	-	6,700,000	6,000,000
<i>Fakakatoa Ma'u'anga Pa'anga (Total Funding):</i>	178,617,362	198,795,970	193,700,674	235,324,344	225,304,961	229,257,370

*'Esitimeti 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
1 Konisitutone (Constitutional)							
01 'Ofisi Palasi (Palace Office)							
011 Palasi (Palace)							
	01101 Pule'i mo e Fale'i (Leadership and Policy Advice)	4,083,331	4,444,086	4,372,200	5,459,430	4,141,155	4,531,222
	01102 'Ofisi 'o e 'Eiki Talafekau 'a 'Ene 'Afio (Office of Lord Chamberlain)	124,352	108,446	96,000	124,637	126,170	132,192
	01103 'Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)	63,539	84,168	41,000	95,881	96,904	100,927
	01104 Kaati faka'ilonga'i Fakafonua 'o Tonga (National ID Card)	134,012	106,844	40,800	113,597	173,557	226,965
	<i>Katoa Palasi (Total Palace)</i>	<i>4,405,234</i>	<i>4,743,544</i>	<i>4,550,000</i>	<i>5,793,545</i>	<i>4,537,787</i>	<i>4,991,306</i>
	Katoa 'Ofisi Palasi (Total Palace Office)	4,405,234	4,743,544	4,550,000	5,793,545	4,537,787	4,991,306
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)	1,793,328	2,803,060	1,840,548	1,745,227	1,665,227	1,682,017
	02102 'Ofisi 'o e Kalake Pule 'o e Fale Alea (Office of the Clerk of the House)	162,438	198,107	1,919,154	1,713,051	1,215,451	584,653
	02103 Va'a ki he Ngaahi Ngaue 'a e Fale Alea (Corporate Services Division)	1,334,241	1,130,922	1,182,275	1,101,685	1,101,685	1,113,355
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>3,290,007</i>	<i>4,132,090</i>	<i>4,941,977</i>	<i>4,559,963</i>	<i>3,982,363</i>	<i>3,380,024</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)	195,090	274,640	264,179	320,210	320,210	321,679
	02202 Ngaahi Komiti mo e Laipeli (Committees and Library Services Division)	241,258	200,333	141,830	241,481	241,481	242,786
	02203 Va'a ki he Ngaahi Lipooti mo e Pulusi (Reporting and Publishing Division)	420,521	417,046	380,550	534,297	534,297	536,128
	<i>Katoa Ngaahi Ngaue 'a e Fale Alea (Total Legislative Assembly Services)</i>	<i>856,868</i>	<i>892,018</i>	<i>786,559</i>	<i>1,095,987</i>	<i>1,095,987</i>	<i>1,100,592</i>
	Katoa Fale Alea (Total Legislative Assembly)	4,146,876	5,024,108	5,728,536	5,655,950	5,078,350	4,480,617

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
03	'Ofisi 'Atita (Audit Office)						
	031 Pule'i mo e Fale'i (Leadership and Policy Advice)						
	03101 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	92,417	270,444	250,000	269,716	270,787	271,858
	03102 Poupou mo e ngaahi Ngaue ki Fale Alea (Support and Parliamentary Services)	383,259	476,148	478,700	895,814	758,247	808,747
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>475,676</i>	<i>746,592</i>	<i>728,700</i>	<i>1,165,530</i>	<i>1,029,034</i>	<i>1,080,605</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 Potungae (Financial and Compliance Audit)	229,472	253,452	259,000	283,262	295,750	300,700
	03202 Sivi Faka'atita 'oe Ola mo e Faka'eke'eke Makehe (Performance Audit and Inquiries)	127,184	163,335	157,000	189,743	199,284	204,608
	03203 Sivi Faka'atita 'o e Ngaahi Kautaha 'a e Pule'anga (Public Enterprises Audit)	209,051	192,063	205,300	198,855	213,714	220,685
	03204 Sivi Faka'atita 'o e Ngaahi Poloseki Langa Fakalalaka (Development Project audit)	-	-	-	205,755	218,404	230,046
	03205 Sivi Faka'atita 'a e Fakamatala Pa'anga Fakapule'anga mo hono Sivi e Ola e Fakahokongaue (Public Account and Performance Measurement Audit)	-	-	-	206,855	229,504	250,045
	<i>Katoa Ngaahi Ngaue Faka'atita ke fakahoko (Total Audit Operations)</i>	<i>565,707</i>	<i>608,850</i>	<i>621,300</i>	<i>1,084,470</i>	<i>1,156,657</i>	<i>1,206,084</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	1,041,383	1,355,442	1,350,000	2,250,000	2,185,691	2,286,689

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)						
	041 Pule'i mo e Fale'i (Leadership & Policy Advice)						
	04101 Ofisi 'o e Komisiona (Office of the Commissioner)	-	-	-	280,010	210,010	249,897
	04102 Pule'i Fakangaue (Corporate Services)	174,660	185,518	180,000	304,307	343,567	368,294
	<i>Katoa Pule'i mo e Fale'i (Total Leadership & Policy Advice)</i>	<i>174,660</i>	<i>185,518</i>	<i>180,000</i>	<i>584,317</i>	<i>553,577</i>	<i>618,191</i>
	042 Va'a Tali Launga (Ombudsman)						
	04201 Pule Ngaue 'o e Va'a Tali Launga (CEO Ombudsman)	-	-	-	86,082	86,082	89,082
	04202 Pule'i 'o e Fa'unga Ngaue ki he Fakatotolo (Case Management)	-	-	-	183,569	214,309	203,082
	<i>Katoa Va'a Tali Launga (Total Ombudsman)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>269,651</i>	<i>300,391</i>	<i>292,164</i>
	043 Va'a Fakafepaki'i 'o e Faihala (Anti-Corruption)						
	04301 Pule Ngaue 'o e Va'a Fakafepaki'i 'oe Faihala (CEO Anti-Corruption)	-	-	-	200,007	7	10,005
	04302 Ngaue Fakatotolo (Investigation)	-	-	-	400,008	8	20,005
	04303 Fakatonutonu, Fakalelei Va, Fale'i (Arbitration, Conciliation and Advice)	-	-	-	200,008	8	20,005
	<i>Katoa Va'a Fakafepaki'i 'o e Faihala (Total Anti-Corruption)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>800,023</i>	<i>23</i>	<i>50,015</i>
	Katoa Komisoni 'o e Va mo e Kakai (Total Commissioner of Public Relations)	174,660	185,518	180,000	1,653,991	853,991	960,370
	<i>Katoa Konisitutone (Total Constitutional)</i>	<i>9,768,153</i>	<i>11,308,612</i>	<i>11,808,536</i>	<i>15,353,486</i>	<i>12,655,818</i>	<i>12,718,982</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama	Hingoa 'o e Polokalama (Program Title)	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)		2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
05	Potungae Ngaahi Ngaue ki Muli mo e Fekatau'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)	-	20,002	-	20,002	20,002	20,002
	05102 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	56,030	57,300	73,299	57,300	57,300	57,300
	05103 Pule'i Fakangaue (Corporate Services)	1,068,525	1,853,926	1,178,315	1,811,405	1,311,405	1,333,464
	05104 Tafa'aki ki he Ngaahi Ngaue Fakapolotokolo (Protocol Division)	-	118,289	102,803	128,124	128,124	128,124
	05105 Tafa'aki ki he Fekatau'aki (Trade Division)	-	74,344	66,487	138,562	138,562	138,562
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,124,555</i>	<i>2,123,861</i>	<i>1,420,904</i>	<i>2,155,393</i>	<i>1,655,393</i>	<i>1,677,452</i>
	052 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)						
	05201 'Ofisi Misiona Lonitoni mo Brussels (London and Brussel Missions)	1,277,513	761,067	730,710	787,250	787,250	809,113
	05202 'Ofisi Misiona San Francisco (San Francisco Mission)	1,106,005	561,149	633,467	577,793	577,793	600,110
	05203 'Ofisi Misiona Honolulu (Honolulu Mission)	225,047	213,471	225,338	215,471	215,471	218,671
	05204 'Ofisi Misiona Niu 'Ioke (New York Mission)	1,079,640	1,116,175	1,084,944	1,138,560	1,138,560	1,150,459
	05205 'Ofisi Misiona Beijing (Beijing Mission)	836,101	731,688	838,099	736,710	736,710	745,636
	05206 'Ofisi Misiona Kenipela (Canberra Mission)	1,015,878	838,527	955,896	863,909	863,909	872,889
	05207 'Ofisi Misiona 'Aokalani (Auckland Mission)	665,515	604,141	733,055	612,140	612,140	649,918
	05208 'Ofisi Misiona Tokyo (Tokyo Mission)	477,698	600,010	600,000	784,224	784,224	784,224
	<i>Katoa 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Total Office of Overseas Missions)</i>	<i>6,683,398</i>	<i>5,426,228</i>	<i>5,801,509</i>	<i>5,716,057</i>	<i>5,716,057</i>	<i>5,831,020</i>
	053 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)						
	05301 Ngaue Faka'imikuleisoni (Immigration Operations)	883,381	1,220,072	1,477,587	920,550	920,550	952,550
	<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>	<i>883,381</i>	<i>1,220,072</i>	<i>1,477,587</i>	<i>920,550</i>	<i>920,550</i>	<i>952,550</i>
	Katoa Potungae Ngaahi Ngaue ki Muli mo e Fekatau'aki (Total Ministry of Foreign Affairs & Trade)	8,691,334	8,770,161	8,700,000	8,792,000	8,292,000	8,461,023

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
06	Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)						
	061 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)						
	06101 'Ulu'i 'Ofisi 'a e Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces Headquarter)	4,490,392	4,179,768	5,096,520	3,794,800	3,494,800	3,570,865
	06102 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))	808,214	898,083	822,220	692,000	692,000	702,000
	06103 Tau Tahī mo e Pailate (Tonga Navy and Air wing)	1,033,160	1,321,315	1,292,658	1,322,000	1,322,000	1,340,000
	06104 Tau 'Uta mo e Ako Ngaue (Land Force and Training)	1,280,695	1,153,707	1,156,834	1,114,000	1,114,000	1,132,000
	06105 Ngaahi Ngaue Tokoni (Support)	1,141,220	1,286,129	1,963,767	1,286,200	1,286,200	1,336,000
	<i>Katoa 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Total Office of His Majesty's Armed Forces)</i>	<i>8,753,680</i>	<i>8,839,000</i>	<i>10,331,999</i>	<i>8,209,000</i>	<i>7,909,000</i>	<i>8,080,865</i>
	Katoa Kau Tau 'A 'Ene 'Afio (Total His Majesty's Armed Forces)	8,753,680	8,839,000	10,331,999	8,209,000	7,909,000	8,080,865
	<i>Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)</i>	<i>17,445,015</i>	<i>17,609,160</i>	<i>19,031,999</i>	<i>17,001,000</i>	<i>16,201,000</i>	<i>16,541,887</i>
3	<i>Ngaahi Potungae Fakalukufua (Central Agencies)</i>						
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)	714,964	700,195	700,195	674,460	645,944	698,836
	07102 'Ofisi 'o e Kapineti (Cabinet Office)	102,239	142,644	142,644	157,000	160,686	174,877
	07103 'Iuniti ki he Fale'i Fakangaue (Policy Support Unit)	-	30,738	30,738	122,041	122,836	125,299
	07104 'Ofisi Fakamatala (Press Office)	-	-	-	122,650	122,650	122,650
	07105 Pule'i Fakangaue (Corporate Services)	830,715	837,829	837,829	760,479	711,148	752,060
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>1,647,918</i>	<i>1,711,405</i>	<i>1,711,405</i>	<i>1,836,630</i>	<i>1,763,264</i>	<i>1,873,722</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
	072 Fetu'utaki (Communications)						
	07201 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)	48,400	-	48,400	-	-	-
	07202 Fetu'utaki (Communications)	32,853,486	14,130,357	1,411,503	-	-	-
	07203 'Iuniti ki he Ngaahi Fakamatala (Information Unit)	388,379	405,250	336,391	-	-	-
	07204 Pule'i Fakangaue (Corporate Services)	327,538	173,446	173,446	-	-	-
	<i>Katoa Fetu'utaki (Total Communications)</i>	<i>33,617,803</i>	<i>14,709,053</i>	<i>1,969,740</i>	-	-	-
	Katoa 'Ofisi Palemia (Total Prime Minister's Office)	35,265,721	16,420,459	3,681,146	1,836,630	1,763,264	1,873,722
	Fakatokanga'i: Ko e patiseti 'a e Polokalama 2 – Fetu'utaki kuo hiki 'o Polokalama 2 'i he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala						
	Note: Future budget for Program 2 - Communications have been provided in Program 2 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications						
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)	269,985	188,341	193,341	234,115	234,736	250,117
	08102 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	128,980	57,219	52,219	148,600	148,600	148,600
	08103 'Ofisi 'o e 'Atita (Office of the Internal Audit for MoFNP)	92,788	86,587	86,587	132,780	137,964	141,564
	08104 Pule'i Fakangaue (Corporate Services)	299,694	236,699	238,699	1,095,779	884,186	963,847
	08105 Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)	487,708	477,153	444,459	438,385	445,610	542,942
	08106 Fale'I mo Fakalelei Ngaue (Policy & Reform)	-	-	-	92,002	92,417	93,470
	<i>Katoa Pule'i mo e Fale'i (Total Leadership & Policy Advice)</i>	<i>1,279,155</i>	<i>1,045,999</i>	<i>1,015,305</i>	<i>2,141,661</i>	<i>1,943,513</i>	<i>2,140,540</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
082	Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'l Ngaahi koloa mo e Ngaue (Treasury Operations & Financial Framework & Procurement)						
08201	Tafa'aki Tokanga'i Me'a Fakapa'anga (Treasury Services)	1,589,568	1,203,515	1,201,131	2,063,058	2,099,864	2,310,347
08202	Fa'unga Fakapa'anga (Financial Framework)	120,000	120,000	120,000	185,552	185,552	185,552
08203	Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management Division)	130,450	63,930	63,238	278,048	269,947	278,926
	<i>Katoa Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'l Ngaahi koloa mo e Ngaue (Total Treasury Operations & Financial Framework & Procurement)</i>	<i>1,840,018</i>	<i>1,387,445</i>	<i>1,384,369</i>	<i>2,526,657</i>	<i>2,555,362</i>	<i>2,774,825</i>
083	Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Budgeting, Corporate Planning Division)						
08301	Tafa'aki Tokanga'i 'o e Patiseti mo e Palani Ngaue (Budget and Corporate Planning Division)	435,395	483,931	483,239	295,670	304,743	312,356
08302	Tafa'aki e Palani Fanafanua mo Fakalalaka Faka 'ekonomika (National Planning and Economic Development Division)	3,140,699	2,871,684	771,684	2,192,388	1,351,898	1,356,161
08303	Va'a Ngaue ki he Ngaahi Poloseki mo e Tokoni mei Muli (Projects and Aid Management Division)	827,333	972,939	1,247,887	2,955,217	3,154,370	3,157,093
	<i>Katoa Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Total Budgeting, Planning and Aid)</i>	<i>4,403,428</i>	<i>4,328,554</i>	<i>2,502,810</i>	<i>5,443,275</i>	<i>4,811,011</i>	<i>4,825,610</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
084	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)						
08401	Ngaahi Monu'ia (Benefits)	5,673,258	7,315,000	7,315,000	17,270,000	8,270,000	9,000,000
08402	Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)	96,369	1,300,000	500,000	250,001	250,001	550,000
08403	Ngaahi Tokoni (Subsidies)	1,306,169	1,240,000	1,210,000	3,180,000	3,180,000	3,180,000
08404	Fakalakalaka ki he Ngaahi Kolo (Community Development)	7,585,314	6,450,000	5,250,583	6,430,000	4,000,000	4,000,000
08405	Ngaahi Ngaue Makehe (Special Project)	5,861,863	7,662,000	10,632,922	7,662,002	7,062,002	7,062,002
08406	Totongi 'Inasi (Equity Payment)	500,000	100,000	100,000	200,000	200,000	200,000
08407	Ngaahi Totongi Tukupau (Subscriptions)	2,531,378	2,015,000	1,715,000	815,000	815,000	820,000
08408	Ngaahi Ngaue 'Ikai Tukupau mo e Ngaahi Totongi kehe (Exemptions & other payments)	1,388,727	5,766,230	5,736,230	8,088,217	8,088,217	8,441,217
08409	Pa'anga Talifaki (Contingency Fund)	-	1,500,000	-	1,500,000	1,500,000	1,500,000
08410	Ngaahi Ngaue ki he Ngaahi Sekitoo Taautaha (Private Sector Initiatives)	1,000,000	-	-	13,050,000	8,050,000	8,050,000
	<i>Katoa Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Total Government General Fund)</i>	<i>25,943,078</i>	<i>33,348,230</i>	<i>32,459,735</i>	<i>58,445,220</i>	<i>41,415,220</i>	<i>42,803,219</i>
085	Ngaahi No 'a e Pule'anga (Debt Management)						
08501	Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	28,475,753	29,203,227	19,242,734	21,055,893	23,619,425	19,640,847
	<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Management)</i>	<i>28,475,753</i>	<i>29,203,227</i>	<i>19,242,734</i>	<i>21,055,893</i>	<i>23,619,425</i>	<i>19,640,847</i>
	Katoa Potungae Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)	61,941,432	69,313,455	56,604,953	89,612,706	74,344,532	72,185,041
09	Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue &						
	091 Pule'i mo Fale'i (Leadership and Policy Advice)						
	09101 'Ofisi 'o e Minisita (Office of the Minister)	122,526	102,107	107,578	117,052	117,052	122,052
	09102 Ofisi 'o e Pule ki he Pa'anga Humai (Office of the Chief Executive Officer)	93,809	103,247	98,093	131,434	131,434	133,934
	09103 Pule'i Fakangaue (Corporate Services)	724,150	3,436,557	842,628	2,009,301	2,509,301	1,041,301
	<i>Katoa Pule'i mo Fale'i (Total Leadership and Policy Advice)</i>	<i>940,486</i>	<i>3,641,911</i>	<i>1,048,299</i>	<i>2,257,787</i>	<i>2,757,787</i>	<i>1,297,287</i>

'Esitimeti 'a e Pule'anga Tonga 2014- 2015
 Estimate for the Government of the Kingdom of Tonga 2014- 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
092	Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)						
09201	Ngaahi Ngaue Fakalao & Va'a Teknikale (Legal & Technical Services)	304,035	315,896	207,375	398,131	398,131	413,131
	<i>Katoa Ngaahi Ngaue Fakalao & Va'a Teknikale (Total Legal & Technical Services)</i>	<i>304,035</i>	<i>315,896</i>	<i>207,375</i>	<i>398,131</i>	<i>398,131</i>	<i>413,131</i>
093	Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance and Audit Services)						
09301	Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance and Audit Services)	360,666	473,167	198,755	466,688	486,688	490,688
	<i>Katoa Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Total Compliance and Audit Services)</i>	<i>360,666</i>	<i>473,167</i>	<i>198,755</i>	<i>466,688</i>	<i>486,688</i>	<i>490,688</i>
094	Va'a Tanaki Tukupuu (Inland Revenue)						
09401	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	440,322	414,741	341,557	444,558	444,558	452,558
09402	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	213,991	302,520	234,294	269,339	269,339	276,989
	<i>Katoa Va'a Tanaki Tukupuu (Total Inland Revenue)</i>	<i>654,313</i>	<i>717,261</i>	<i>575,851</i>	<i>713,897</i>	<i>713,897</i>	<i>729,547</i>
095	Tute mo Fefakatau'aki (Customs & Trade Services)						
09501	Tute mo Fefakatau'aki (Customs & Trade Services)	1,908,057	3,653,340	2,691,894	4,585,073	2,115,073	2,155,679
	<i>Katoa Tute mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>1,908,057</i>	<i>3,653,340</i>	<i>2,691,894</i>	<i>4,585,073</i>	<i>2,115,073</i>	<i>2,155,679</i>
	Katoa Potungae Pa'anga Hu Mai mo e Tute (Total Ministry of Revenue & Public Enterprises)	4,167,557	8,801,575	4,722,174	8,421,576	6,471,576	5,086,332
10	Potungae ki he Ngaahi Kautaha Pisinisi '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)	185,625	93,770	98,000	157,537	158,141	158,743
10102	'Ofisi 'o e Pulelahi e Potungae (Office of the CEO)	34,276	50,804	59,900	84,011	85,048	84,048
10103	Tokoni'i Fakahoko Ngaue (Corporate Services)	255,803	313,786	345,042	296,208	304,700	406,302
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>475,704</i>	<i>458,360</i>	<i>502,942</i>	<i>537,756</i>	<i>547,889</i>	<i>649,093</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
102	Va'a tokanga'i ke muimui pau Ngaahi Kautaha Pisinisi 'a e Pule'anga ki he Lao mo e Ngahi Tu'utu'uni Fakahokongaue (PEs Compliance)						
10201	Tokangaekina mo e Lipooti (Monitoring and Reporting)	96,312	342,076	341,358	279,875	286,315	294,217
	<i>Katoa Va'a tokanga'i ke muimui pau Ngaahi Kautaha Pisinisi 'a e Pule'anga ki he Lao mo e Ngahi Tu'utu'uni Fakahokongaue (Total PEs Compliance)</i>	96,312	342,076	341,358	279,875	286,315	294,217
103	Va'a tokanga'i Ngaahi Liliu Fakakautaha Pisinisi (Rationalisation)						
10301	Ngaahi Liliu Fakakautaha Pisinisi mo e Ngaahi Poloseki Makehe (Rationalisation and Special Projects)	6,216,270	1,498,203	8,210,820	6,509,872	6,304,210	6,135,210
	<i>Katoa Va'a tokanga'i Ngaahi Liliu Fakakautaha Pisinisi (Total Rationalisation)</i>	6,216,270	1,498,203	8,210,820	6,509,872	6,304,210	6,135,210
	Katoa Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Total Ministry of Public Enterprises)	6,788,286	2,298,639	9,055,120	7,327,504	7,138,413	7,078,519
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)						
211	Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Leadership, Policy & Program Administration)						
21101	Kau Komisiona (Commissioners)	137,548	124,480	102,488	110,600	110,600	110,600
21102	Takingaue (Leadership)	57,306	80,651	60,400	73,241	73,241	73,241
21103	'Ofisi 'o e Komisoni 'a e kau Ngaue faka Pule'anga (PSC Office)	993,760	576,706	877,112	2,594,559	2,116,159	2,116,159
	<i>Katoa Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Total Leadership, Policy & Program Administration)</i>	1,188,614	781,837	1,040,000	2,778,400	2,300,000	2,300,000
	Katoa Komisoni 'o e Kau Ngaue Fakapule'anga (Total Public Service Commission)	1,188,614	781,837	1,040,000	2,778,400	2,300,000	2,300,000
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 Potungae (Government Statistician Office)	74,772	65,591	63,584	76,569	63,584	63,584
22102	Pule'i Ngaue mo e Ngaue Fakakomipiuta (Corporate Service and IT)	312,914	295,961	327,136	299,802	299,623	299,623
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	387,686	361,552	390,720	376,370	363,207	363,207

'Esitimeti 'a e Pule'anga Tonga 2014- 2015
 Estimate for the Government of the Kingdom of Tonga 2014- 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
222	Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)						
22201	Ngaahi Ngaue Fakasitetisitika (Statistical Services)	222,398	255,097	196,310	304,406	197,482	197,482
22202	Fale'i Fakasitetisitika mo e Ngaahi Tokoni Fakangaue (Statistical Advise & Support Services)	704,763	262,803	150,581	439,329	199,970	229,970
	<i>Katoa Ngaahi Ngaue Fakasitetisitika Fakafonua (Total National Statistical Services)</i>	<i>927,161</i>	<i>517,900</i>	<i>346,891</i>	<i>743,735</i>	<i>397,452</i>	<i>427,452</i>
	Katoa 'Ofisi 'o e Sitetisitika (Total Bureau of Statistics)	1,314,847	879,451	737,611	1,120,105	760,659	790,659
	Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	110,666,456	98,495,415	75,841,004	111,096,921	92,778,442	89,314,273
4 Lao mo e Maa (Law & Order)							
12	Potungae Fakamaau'anga (Ministry of Justice)						
121	Pule'i mo e Fale'i (Leadership and Policy Advice)						
12101	'Ofisi 'o e Minisita (Office of the Hon. Minister)	141,062	146,047	146,047	213,651	213,651	213,651
12102	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the Secretary)	71,238	75,651	75,651	127,491	127,491	127,491
12103	Pule'i Fakangaue (Corporate Services)	834,919	901,303	901,303	1,050,071	1,054,470	1,126,475
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,047,219</i>	<i>1,123,001</i>	<i>1,123,001</i>	<i>1,391,213</i>	<i>1,395,612</i>	<i>1,467,617</i>
122	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)						
12201	Ngaahi Fakamaau'anga Polisi (Magistrate Court)	472,252	444,082	444,082	646,474	652,799	686,441
12202	Fakamaau'anga Lahi (Supreme Court)	1,648,323	1,600,285	1,605,285	1,779,138	1,787,942	1,422,190
12203	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	134,343	142,535	142,535	203,239	206,574	209,278
12204	'Ofisi 'o e 'Eiki Sanisela (Office of the Lord Chancellor)	-	600,000	226,103	252,456	252,456	350,000
	<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>	<i>2,254,918</i>	<i>2,786,902</i>	<i>2,418,005</i>	<i>2,881,307</i>	<i>2,899,771</i>	<i>2,667,909</i>
123	Lesisita Sivile (Civil Registration)						
12301	'Ofisi 'o e Lesisita Seniale (Registrar General Office)	80,776	127,184	127,184	162,685	163,444	183,556
	<i>Katoa Lesisita Sivile (Total Civil Registration)</i>	<i>80,776</i>	<i>127,184</i>	<i>127,184</i>	<i>162,685</i>	<i>163,444</i>	<i>183,556</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
	124 Komisoni Fili (Electoral Commission)						
	12401 'Ofisi 'o e Komisoni Fili (Office of the Electoral Commission)	430,391	444,810	330,810	1,312,498	1,312,498	2,154,398
	<i>Katoa Komisoni Fili (Total Electoral Commission)</i>	<i>430,391</i>	<i>444,810</i>	<i>330,810</i>	<i>1,312,498</i>	<i>1,312,498</i>	<i>2,154,398</i>
	Katoa Potungae Fakamaau'anga (Total Ministry of Justice)	3,813,305	4,481,897	3,999,000	5,747,703	5,771,325	6,473,480
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)	1,221,223	1,880,181	1,800,000	2,160,000	2,182,044	2,203,198
	<i>Katoa Ngaahi Ngaue Fakalao ma'ae Pule'anga (Total Public Legal Services)</i>	<i>1,221,223</i>	<i>1,880,181</i>	<i>1,800,000</i>	<i>2,160,000</i>	<i>2,182,044</i>	<i>2,203,198</i>
	Katoa 'Ofisi 'o e 'Ateni Seniale (Total Attorney General's Office)	1,221,223	1,880,181	1,800,000	2,160,000	2,182,044	2,203,198
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)	7,428,303	3,216,471	4,154,335	3,770,215	3,363,883	3,403,172
	14102 Ngaue Fakapolisi 'I he Ngaahi Tukui Kolo (Policing at Community level)	1,434,870	6,488,594	4,614,593	4,019,886	4,823,493	4,927,483
	14103 Ngaue fakapolisi 'I he fonua pea mo fakavaha'a pule'anga (Policing at National and International level)	491,544	1,349,935	1,591,935	1,420,899	1,512,842	1,551,703
	<i>Katoa Polisi 'a Tonga - Ke Malu'i 'a e Kakai 'o e Fonua (Total Tonga Police - Safer Community)</i>	<i>9,354,717</i>	<i>11,055,000</i>	<i>10,360,864</i>	<i>9,211,000</i>	<i>9,700,219</i>	<i>9,882,358</i>
	142 Potungae Pilisone (Prisons Department)						
	14201 Pule'i mo e Fale'i (Leadership and Policy Advice)	720,739	726,502	746,502	7,000,531	7,719,046	5,500,881
	14202 Ngaahi Polokalama Fakalelei (Rehabilitation Programs)	918,564	586,605	886,605	709,369	575,163	586,417
	14203 Ngaue fakamalu'l mo hono tauhi 'o e kau hupoate (Security and Custodial Services)	746,740	1,318,894	1,318,894	1,316,003	1,292,826	1,321,957
	<i>Katoa Potungae Pilisone (Total Prisons Department)</i>	<i>2,386,043</i>	<i>2,632,001</i>	<i>2,952,001</i>	<i>9,025,903</i>	<i>9,587,035</i>	<i>7,409,255</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)***

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
143	Tamate afi 'a Tonga mo e ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)						
14301	Pule'i mo e Fale'i (Leadership & Policy Advice)	114,230	116,783	166,783	173,898	123,181	124,525
14302	Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety Services)	104,420	197,037	197,037	121,904	234,022	137,016
14303	Fakasi'isi'i 'o e vela mo e ngaahi me'a fakafokifaa (Fire Suppression & Emergency Response Services)	764,581	1,111,806	1,611,806	3,417,074	5,044,311	5,101,867
14304	Ako Ngaue mo e Fakalakalaka (Training & Development)	611,943	126,870	126,870	181,781	196,327	198,373
14305	Pule'i Fakangaue (Corporate Services)	176,122	481,504	481,504	472,167	512,848	521,518
	<i>Katoa Tamate afi 'a Tonga mo e ngaahi ngaue fakafokifaa (Total Tonga Fire & Emergency Services)</i>	<i>1,771,296</i>	<i>2,034,000</i>	<i>2,584,000</i>	<i>4,366,824</i>	<i>6,110,689</i>	<i>6,083,299</i>
	Katoa Potungae Polisi, Pilisone mo e Tamate Afi (Total Ministry of Police, Prisons & Fire Services)	13,512,056	15,721,001	15,896,864	22,603,727	25,397,943	23,374,912
	<i>Katoa Lao mo e Maau (Total Law & Order)</i>	<i>18,546,584</i>	<i>22,083,079</i>	<i>21,695,864</i>	<i>30,511,430</i>	<i>33,351,311</i>	<i>32,051,590</i>
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)	204,748	158,734	158,734	156,049	157,207	160,370
15102	'Ofisi 'o e Talekita (Office of the Director)	1,005,343	2,109,942	1,466,942	1,490,684	1,253,769	1,094,916
15103	Pule'i Fakangaue (Corporate Services)	7,268,992	5,448,381	6,398,719	5,118,401	3,774,817	3,935,452
	<i>Katoa Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Total Leadership & Policy Advice)</i>	<i>8,479,083</i>	<i>7,717,056</i>	<i>8,024,395</i>	<i>6,765,134</i>	<i>5,185,794</i>	<i>5,190,739</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
	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)	409,657	1,105,944	1,148,044	1,520,934	1,528,517	1,543,583
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	1,140,928	918,316	1,118,316	1,311,479	1,347,511	1,366,552
15203	Ngaahi Ngaue ki hono Tokanga'i 'o e mo'ui 'a e Kolo (Community Health Services)	609,365	1,814,931	662,631	964,709	1,115,003	1,118,723
	<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>	<i>2,159,950</i>	<i>3,839,190</i>	<i>2,928,990</i>	<i>3,797,123</i>	<i>3,991,031</i>	<i>4,028,859</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)	1,917,636	1,714,770	2,036,770	1,637,200	1,598,128	1,853,222
15302	Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	1,680,922	2,237,049	1,660,349	1,890,791	1,982,460	2,170,371
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	6,331,094	4,839,915	4,653,418	6,304,833	5,130,823	6,345,314
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)	1,205,318	1,447,939	1,225,939	1,895,484	1,909,118	1,969,867
	<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>	<i>11,134,969</i>	<i>10,239,672</i>	<i>9,576,476</i>	<i>11,728,309</i>	<i>10,620,529</i>	<i>12,338,774</i>
	154 Ngaahi Ngaue ki he Nifo (Dental Services)						
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	873,151	1,122,255	1,121,955	1,271,940	1,314,552	1,367,247
	<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>	<i>873,151</i>	<i>1,122,255</i>	<i>1,121,955</i>	<i>1,271,940</i>	<i>1,314,552</i>	<i>1,367,247</i>
	155 Ngaahi Ngaue Fakaneesi (Nursing Services)						
15501	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)	6,230,098	7,338,675	7,480,731	8,646,188	9,274,964	9,421,989
	<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>	<i>6,230,098</i>	<i>7,338,675</i>	<i>7,480,731</i>	<i>8,646,188</i>	<i>9,274,964</i>	<i>9,421,989</i>
	156 Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatata (Health Planning & Information Services)						
15601	Ngaahi Fakamatata ki he Mo'ui Lelei mo e Palani (Health Information and Planning)	420,428	793,439	1,103,989	2,831,106	2,497,999	2,524,743
	<i>Katoa Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatata (Total Health Planning & Information Services)</i>	<i>420,428</i>	<i>793,439</i>	<i>1,103,989</i>	<i>2,831,106</i>	<i>2,497,999</i>	<i>2,524,743</i>
	Katoa Potungae Mo'ui (Total Ministry of Health)	29,297,679	31,050,288	30,236,535	35,039,800	32,884,869	34,872,350

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
16	Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)						
	161 Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)						
	16101 'Ofisi 'o e Minisita (Office of the Minister)	2,701,275	514,924	1,040,400	1,132,981	1,427,230	1,428,329
	<i>Katoa Pule'i, Fale'i mo e Palani (Total Leadership and Policy Advice and Planning)</i>	<i>2,701,275</i>	<i>514,924</i>	<i>1,040,400</i>	<i>1,132,981</i>	<i>1,427,230</i>	<i>1,428,329</i>
	162 Pule'i Ngaue (Administration)						
	16201 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)	5,176,740	5,995,967	4,325,705	5,362,267	5,723,034	5,731,480
	<i>Katoa Pule'i Ngaue (Total Administration)</i>	<i>5,176,740</i>	<i>5,995,967</i>	<i>4,325,705</i>	<i>5,362,267</i>	<i>5,723,034</i>	<i>5,731,480</i>
	163 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)						
	16301 Tafa'aki ki he Fakalalaka 'o e Silapa Ako (Curriculum Development Unit)	3,634,409	2,118,567	1,711,625	2,990,025	2,282,033	2,282,205
	<i>Katoa Tokanga'i 'o e Lelei 'o e Ako (Total Quality Assurance)</i>	<i>3,634,409</i>	<i>2,118,567</i>	<i>1,711,625</i>	<i>2,990,025</i>	<i>2,282,033</i>	<i>2,282,205</i>
	164 Tafa'aki ki he Ngaahi Ako (Schools)						
	16401 'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)	20,549,803	21,458,025	22,985,734	22,235,845	23,225,317	23,482,794
	16402 Ngaahi Ako Kolisi (Secondary Schools)	4,264,503	7,142,885	9,115,115	10,438,293	17,987,097	27,648,109
	16403 Ako mo e Naunau Fakaako (Learning and Teaching Resources)	-	98,853	101,652	115,231	115,449	115,449
	<i>Katoa Tafa'aki ki he Ngaahi Ako (Total Schools)</i>	<i>24,814,306</i>	<i>28,699,763</i>	<i>32,202,501</i>	<i>32,789,370</i>	<i>41,327,863</i>	<i>51,246,352</i>
	165 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)						
	16501 'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	9,753,366	9,915,147	9,693,124	10,574,729	10,341,366	10,449,002
	16502 'Ofisi ki he Ngaahi Ako ki Tahī (Tonga Maritime Polytechnical Institute)	-	-	-	424,480	424,480	424,480
	<i>Katoa Polokalama Ako 'Osi 'a e Kolisi (Total Post Secondary)</i>	<i>9,753,366</i>	<i>9,915,147</i>	<i>9,693,124</i>	<i>10,999,209</i>	<i>10,765,846</i>	<i>10,873,482</i>
	Katoa Potungae Ako mo e Ako Ngaue (Total Ministry of Education & Training)	46,080,097	47,244,368	48,973,356	53,273,852	61,526,007	71,561,849

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama	Hingoa 'o e Polokalama (Program Title)	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)		2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
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)	229,055	112,840	108,840	121,841	121,841	121,841
	17102 'Ofisi 'o e Talekita (Office of the CEO)	109,962	58,900	58,900	63,740	63,740	63,740
	17103 Pule'i Fakangaue (Corporate Services)	629,907	497,887	468,490	448,331	453,801	455,413
	17104 Tafa'aki ki he Pule'i Fakangaue 'o e Ngaahi Va'a ki Motu (Outer Island Office Administration)	42,952	20,900	20,900	20,900	20,900	20,900
	17105 Tesi 'a e Kau Taki Lotu (Church Leaders Desk)	-	77,220	69,981	77,220	78,670	78,670
	<i>Katoa Pule'i, Fale'i mo e Pule'i Fakalukufua (Total Leadership, Policy & Program Administration)</i>	<i>1,011,875</i>	<i>767,747</i>	<i>727,111</i>	<i>732,032</i>	<i>738,952</i>	<i>740,564</i>
	172 Langa Fakalalalaka 'o e Ngaahi Tukufakaholo (Culture Development)						
	17201 Polokalama ki he Pule'i Ngaue (Program administration)	101,425	50,742	50,742	50,742	50,742	50,742
	17202 Polokalama Fakalalalaka 'a e To'utupu (Youth development program)	69,959	25,629	25,629	25,629	25,629	25,629
	17203 Tukufakaholo (Culture)	521,325	251,390	251,390	248,742	250,083	251,427
	<i>Katoa Langa Fakalalalaka 'o e Ngaahi Tukufakaholo (Total Culture Development)</i>	<i>692,710</i>	<i>327,761</i>	<i>327,761</i>	<i>325,113</i>	<i>326,454</i>	<i>327,798</i>
	173 Sipoti mo e Ngaahi Ngaue Fakalalalaka (Sports and Recreational Development)						
	17301 Polokalama ki he Pule'i Ngaue (Program administration)	313,695	243,917	216,255	243,911	245,052	246,193
	17302 Fakalalalaka 'o e Sipoti (Sports development)	910,818	232,839	591,445	145,044	138,736	138,736
	17303 Tafa'aki 'o e Sipoti 'a Tonga (Tonga Institute of Sports)	558,081	337,005	337,005	333,007	333,007	333,007
	<i>Katoa Sipoti mo e Ngaahi Ngaue Fakalalalaka (Total Sports and Recreational Development)</i>	<i>1,782,594</i>	<i>813,761</i>	<i>1,144,705</i>	<i>721,962</i>	<i>716,795</i>	<i>717,936</i>
	174 Ngaahi Ngaue Fakalalalaka ki he Ma'u Ngaue ki Muli (Overseas Employment Development)						
	17401 Va'a ki he Ma'u Ngaue ki Muli (Overseas Employment Division)	72,431	424,670	407,420	440,070	440,653	441,236
	<i>Katoa Ngaahi Ngaue Fakalalalaka ki he Ma'u Ngaue ki Muli (Total Overseas)</i>	<i>72,431</i>	<i>424,670</i>	<i>407,420</i>	<i>440,070</i>	<i>440,653</i>	<i>441,236</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
	175 Fakalalakala ki he Ngaahi Kolo (Community Development)						
	17501 Komiti Fakalalakala (Development Committee)	-	80,000	80,000	80,000	80,000	80,000
	17502 Pule Lelei Fakalotofonua (Local Governance)	23,122	3,967,858	3,849,330	3,459,163	2,991,987	2,991,987
	<i>Katoa Fakalalakala ki he Ngaahi Kolo (Total Community Development)</i>	23,122	4,047,858	3,929,330	3,539,163	3,071,987	3,071,987
	176 'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)						
	17601 Pule'i mo e Fale'i (Leadership and Policy Advice)	102,826	105,945	105,945	111,445	111,445	111,445
	17602 Pule'i Ngaue mo e 'Akauni (Administration and Accounts Section)	415,536	186,616	184,855	183,982	188,723	190,483
	17603 Ngaahi Ngaue Fakalotofonua (Domestic Affairs)	410,766	229,861	229,861	251,850	251,850	251,850
	<i>Katoa 'Ofisi 'o e Kovana Ha'apai (Total Office of the Ha'apai Governor)</i>	929,128	522,422	520,661	547,277	552,018	553,778
	177 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)						
	17701 Pule'i mo e Fale'i (Leadership and Policy Advice)	102,826	84,139	84,139	89,639	92,664	92,664
	17702 Pule'i Ngaue mo e 'Akauni (Administration and Accounts)	424,612	234,387	224,387	220,949	223,660	226,271
	17703 Ngaahi Ngaue Fakalotofonua (Domestic Affairs)	535,551	291,474	260,487	320,127	321,465	321,465
	<i>Katoa 'Ofisi 'o e Kovana Vava'u (Total Office of the Vava'u Governor)</i>	1,062,990	610,000	569,013	630,715	637,789	640,400
	178 Kakai Fefine mo e totonu 'a e Tangata (Women's Affairs and						
	17801 Kakai Fefine mo e Ngaahi Totonu 'a e Tangata (Women's Affairs and Human Rights)	-	253,595	253,595	255,625	258,228	259,352
	<i>Katoa Kakai Fefine mo e totonu 'a e Tangata (Total Women's Affairs and Human Rights)</i>	-	253,595	253,595	255,625	258,228	259,352
	179 Malu'l mo Tokoni ki he Kau Faingata'a'ia (Social Protection and Vulnerabilities)						
	17901 Malu'l mo Tokoni (Social Protection)	-	-	-	42,262	42,262	42,262
	<i>Katoa Malu'l mo Tokoni ki he Kau Faingata'a'ia (Total Social Protection and Vulnerabilities)</i>	-	-	-	42,262	42,262	42,262
	Katoa Potungae Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)	5,574,850	7,767,814	7,879,596	7,234,219	6,785,138	6,795,313
	<i>Katoa Sosiale (Total Social)</i>	80,952,626	86,062,470	87,089,487	95,547,871	101,196,014	113,229,512

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama	Hingoa 'o e Polokalama (Program Title)	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)		2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
6	'Ekonomika (Economic)						
11	Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)						
	111 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)						
	11101 Ngaahi Fakamatala mo e Pisinisi (Business Service and Information Unit)	179,815	105,904	105,904	620,760	650,718	684,526
	11102 Lesisita 'o e Ngaahi Pisinisi (Business Registry)	22,904	23,519	23,519	36,000	39,565	76,715
	11103 Ngaahi Koloa Fakakaukau'i 'e he 'Atamai (Intellectual Property)	58,661	207,516	207,516	9,000	9,000	220,191
	11104 Tokangaekina e ngaahi tu'utu'uni fakalao fakapisinisi (Enforcement)	-	-	-	19,000	19,000	28,000
	<i>Katoa Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Total Business Friendly Program)</i>	<i>261,380</i>	<i>336,939</i>	<i>336,939</i>	<i>684,760</i>	<i>718,283</i>	<i>1,009,432</i>
	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)	150,185	896,483	665,483	425,021	438,743	563,054
	11202 Ngaahi Palani Tefito ki hono Faka'ai'ai 'o e Ngaahi Fokotu'u Pisinisi (Investment Support)	1,611,118	76,146	76,146	9,000	89,162	93,162
	11203 Ngaahi Tokoni Fakalalakala ma'ae Ngaahi Pisinisi mo e Koloa Hu Atu (Export and Business Development Support)	102,809	623,545	361,870	331,003	377,245	406,245
	<i>Katoa Polokalama Tokoni ki he Ngaahi Pisinisi (Total Active Support Program)</i>	<i>1,864,113</i>	<i>1,596,174</i>	<i>1,103,499</i>	<i>765,024</i>	<i>905,150</i>	<i>1,062,461</i>
	113 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)						
	11301 Ngaahi Tokoni Fale'i mo e Fengaue'aki ki he ngaahi Pisinisi (Policy and Partnership)	343,527	1,497,217	1,052,217	253,600	321,201	367,961
	11302 Ngaahi Palani mo hono Vakai'i e ngaahi Kupu Fengaue'aki (Planning and Evaluation)	15,073	24,200	48,400	34,200	34,200	65,000
	<i>Katoa Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Total Policy & Partnership Program)</i>	<i>358,600</i>	<i>1,521,417</i>	<i>1,100,617</i>	<i>287,800</i>	<i>355,401</i>	<i>432,961</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
114	Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)						
11401	Ngaahi Fokotu'utu'u mo e Lao ki he ngaahi ngaue 'a e Kakai (Labour Legislation and Policy Formulation)	46,106	50,422	50,422	123,742	127,676	137,621
11402	Fekumi ki he Maketi Ngaue ma'ae Kakai (Labour Market Research)	54,030	58,728	58,728	5,400	62,248	65,848
11403	Lipooti Fakahilita'u ki he Maketi 'o e Ma'u Ngaue (Biennial Labour Market Report)	16,147	28,811	28,811	12,100	29,144	32,044
	<i>Katoa Polokalama Ngaue 'a e Kakai (Total Fair & Effective Labour Program)</i>	<i>116,283</i>	<i>137,961</i>	<i>137,961</i>	<i>141,242</i>	<i>219,068</i>	<i>235,513</i>
115	Polokalama Tokoni ki he Sekitoo Faka-Takimamata (Tourism Sector Support Program)						
11501	Tokoni ki he Ngaue Fakataha 'a e Sekitoo Takimamata (Tourism Sector Coordination and Support)	1,460,055	2,348,410	1,221,212	1,923,766	1,113,841	1,228,728
11502	Fakalalaka 'o e Ngaahi Feitu'u FakaTakimamata (Tourism Destinal Development)	91,646	127,000	127,000	126,000	126,000	148,000
11503	Maketi 'o e Ngaahi Feitu'u Fakatakimamata (Tourism Destinal Marketing)	-	-	-	1,000,001	1,000,001	1,000,001
	<i>Katoa Polokalama Tokoni ki he Sekitoo Faka-Takimamata (Total Tourism Sector Support Program)</i>	<i>1,551,702</i>	<i>2,475,410</i>	<i>1,348,212</i>	<i>3,049,767</i>	<i>2,239,842</i>	<i>2,376,729</i>
116	Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)						
11601	Tafa'aki Ma'u'anga Fakamatala mo hono Fakamahino 'a e Totonu 'o e Konisiuma (Consumer Information and Awareness Unit)	60,394	69,237	69,237	161,126	167,996	173,463
11602	Ngaahi Launga 'a e Konisiuma mo hono Fakatotolo'i (Consumer Complaint and Investigation)	334,314	336,150	336,150	41,167	381,761	404,441
	<i>Katoa Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Total Consumer Protection Program)</i>	<i>394,708</i>	<i>405,387</i>	<i>405,387</i>	<i>202,293</i>	<i>549,757</i>	<i>577,904</i>
117	Polokalama Pule'i Ngaue (Corporate Services Program)						
11701	Tokangaekina mo hono fakalalaka'l 'o e kau ngaue (Staff Management and Development)	330,066	445,798	445,798	423,624	519,958	548,886
11702	Pule'i 'o e Ngaahi Founa Fakahoko Ngaue mo e Ngaahi Me'a Fakapa'anga (Administration and Financial Management)	1,282,633	5,879,292	1,059,792	999,458	5,944,970	4,362,759
	<i>Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)</i>	<i>1,612,699</i>	<i>6,325,090</i>	<i>1,505,590</i>	<i>1,423,082</i>	<i>6,464,928</i>	<i>4,911,645</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
118	Polokalama Taki mo e Fale'i (Leadership and Policy Advice Program)						
11801	'Ofisi 'o e 'Eiki Minista (Office of the Minister)	129,167	110,865	110,865	165,224	171,080	174,280
11802	'Ofisi 'o e 'Ulu'i Potungae (Office of the CEO)	21,643	7,732	7,732	100,808	104,530	108,166
	<i>Katoa Polokalama Taki mo e Fale'i (Total Leadership and Policy Advice</i>	<i>150,810</i>	<i>118,597</i>	<i>118,597</i>	<i>266,032</i>	<i>275,610</i>	<i>282,446</i>
	Katoa Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)	6,310,294	12,916,975	6,056,802	6,820,000	11,728,039	10,889,091
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)	352,470	333,714	384,819	423,216	387,720	389,127
18102	Pule'i Fakangaue, Kau Ngaue & Fakalakalaka 'o e Ako (Administration, Human Resource & Training Development)	657,964	922,108	610,300	594,828	566,390	567,800
18103	Ngaahi Ngaue Fakapa'anga (Financial Support Services)	317,733	1,233,736	1,231,701	410,094	361,164	361,164
18104	Fale'i mo e Palani Fakalakalaka (Policy Advice & Planning Development)	226,020	207,447	224,925	293,590	273,590	273,590
18105	Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)	86,459	120,546	86,400	146,785	146,785	146,785
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>	<i>1,640,645</i>	<i>2,817,552</i>	<i>2,538,145</i>	<i>1,868,514</i>	<i>1,735,649</i>	<i>1,738,466</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)***

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
182	Fakalalakalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)						
18201	Fakalahi 'o e Hu Koloa ki Muli, Malu 'o e Me'atokoni mo e Fakalalakalaka 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)	1,264,093	1,256,133	1,393,181	2,093,796	1,845,537	1,755,637
18202	Fakalalakalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	585,381	627,287	640,050	790,249	765,832	765,832
18203	Fakalalakalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	719,199	396,756	452,278	499,531	510,049	510,049
18204	Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	829,151	777,148	871,450	932,096	932,659	932,659
18205	Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	42,592	366,692	66,672	396,046	96,046	96,046
18206	Fakalalakalaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)	565,961	621,996	598,511	630,247	564,247	564,247
	<i>Katoa Fakalalakalaka ki he Ngoue mo e Vaotātā (Total Agriculture & Forestry Development)</i>	<i>4,006,377</i>	<i>4,046,012</i>	<i>4,022,142</i>	<i>5,341,965</i>	<i>4,714,370</i>	<i>4,624,470</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
183	Fakalalakalaka ki he Toutai (Fisheries Development)						
18301	Pule'i Fakangaue mo hono Tokanga'i 'o e Kau Ngaue (Administration, HRD & PMS)	511,368	599,241	608,151	756,724	671,418	624,065
18302	Fakalalakalaka'i Toutai Loloto (Offshore Resource and Development)	128,036	80,653	91,500	73,855	73,855	73,855
18303	Ngaahi Tukui Motu (Outer Islands)	204,963	275,414	269,900	263,129	263,129	263,129
18304	Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)	122,293	159,000	135,600	252,721	257,910	258,263
18305	Fakalalakalaka mo e Fekumi ki he Ngaahi Me'a Mo'ui 'o 'Oseni (Aquaculture Research and Development)	170,073	215,284	214,005	283,452	283,452	283,452
18306	Va'a Pule'i mo e Ngaahi Tu'utu'uni 'o e Toutai (Fisheries Policy & Management)	327,439	751,232	426,312	446,675	732,291	362,291
18307	Monitoa, Pule'i mo Muimui'i 'a e Toutai (Monitoring and Surveillance + Enforcement)	132,845	133,547	143,000	209,193	199,767	199,767
18308	Maketi Tu'imatamoana (Tu'imatamoana Market)	155,835	159,155	130,800	- -	0 -	0
	<i>Katoa Fakalalakalaka ki he Toutai (Total Fisheries Development)</i>	<i>1,752,853</i>	<i>2,373,525</i>	<i>2,019,268</i>	<i>2,285,749</i>	<i>2,481,822</i>	<i>2,064,822</i>
	Katoa Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)	7,399,874	9,237,089	8,579,556	9,496,228	8,931,841	8,427,758
	Katoa 'Ekonomika (Total Economic)	13,710,169	22,154,064	14,636,358	16,316,228	20,659,880	19,316,849
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)	168,378	167,634	181,151	233,414	233,414	233,414
19102	'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	57,146	97,472	106,136	160,319	160,920	161,523
19103	Pule'i Ngaue (Corporate Services)	1,220,907	971,873	1,200,910	864,277	866,441	868,400
19104	Fale'i mo e Palani (Policy and Planning)	55,605	226,330	215,377	370,672	372,734	374,857
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,502,035</i>	<i>1,463,309</i>	<i>1,703,574</i>	<i>1,628,682</i>	<i>1,633,509</i>	<i>1,638,194</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
192	Va'a ki he Fefononga'aki (Transport)						
19201	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation)	4,043,020	34,938,857	32,654,313	46,491,840	10,258,493	2,261,243
19202	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports)	486,212	233,680	333,502	693,329	700,998	708,216
19203	Va'a ki he Fefononga'aki 'i he Halapule'anga (Land Transport)	3,032,387	10,480,021	7,639,937	7,253,603	22,556,346	37,458,988
	<i>Katoa Va'a ki he Fefononga'aki (Total Transport)</i>	<i>7,561,619</i>	<i>45,652,558</i>	<i>40,627,752</i>	<i>54,438,771</i>	<i>33,515,837</i>	<i>40,428,447</i>
193	Tokanga'i mo Pule'i e Ngaue Langa (Building Management and Control)						
19301	Ngaue Langa (Building Services)	464,034	10,246,630	193,951	35,692,767	45,694,442	55,696,065
	<i>Katoa Tokanga'i mo Pule'i e Ngaue Langa (Total Building Management and Control)</i>	<i>464,034</i>	<i>10,246,630</i>	<i>193,951</i>	<i>35,692,767</i>	<i>45,694,442</i>	<i>55,696,065</i>
194	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)						
19401	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)	1,200,876	883,116	793,836	903,739	906,299	908,309
	<i>Katoa Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Total Engineering Services)</i>	<i>1,200,876</i>	<i>883,116</i>	<i>793,836</i>	<i>903,739</i>	<i>906,299</i>	<i>908,309</i>
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)	774,420	241,257	222,939	-	-	-
19502	'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National)	334,593	1,462,836	1,851,944	-	-	-
	<i>Katoa Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Total Meteorology and Emergency Advisory)</i>	<i>1,109,013</i>	<i>1,704,093</i>	<i>2,074,883</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Katoa Potungae Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)	11,837,577	59,949,707	45,393,996	92,663,960	81,750,087	98,671,014
	Fakatokanga'i: Ko e patiseti 'a e Polokalama 5 - Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake kuo hiki 'o Polokalama 3 'I he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala						
	Note: Future budget for Program 5 - Meteorology and Emergency Advisory have been provided in Program 3 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications						

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
20	Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)						
	201 Tataki mo e Fale'i (Leadership and Policy Advice)						
	20101 'Ofisi 'o e Minisita (Office of the Minister)	109,524	93,003	103,212	123,503	123,503	123,503
	20102 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)	63,124	60,404	60,404	74,446	74,446	74,446
	20103 Pule'i Ngaue (Corporate Services)	1,199,150	669,224	821,842	578,961	578,711	586,783
	<i>Katoa Tataki mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>1,371,798</i>	<i>822,631</i>	<i>985,458</i>	<i>776,910</i>	<i>776,660</i>	<i>784,732</i>
	202 Tokanga'i Ngaue Faka-Kelekele (Land Administration and Management)						
	20201 Va'a Tokanga'i Me'a Fakakelekele (Land Management Division)	173,730	244,428	261,427	293,147	304,171	312,604
	20202 Va'a Fakamatala Ngaue Fakakelekele (Land Information Management Division)	410,990	725,201	665,802	997,299	1,029,508	1,054,144
	20203 Ma'u Mafai Fakafonua ki he Palani Kolo (National Spatial Planning Authority)	552,514	12,473,827	2,432,832	4,683,251	4,683,251	4,691,182
	<i>Katoa Tokanga'i Ngaue Faka-Kelekele (Total Land Administration and Management)</i>	<i>1,137,235</i>	<i>13,443,456</i>	<i>3,360,061</i>	<i>5,973,696</i>	<i>6,016,931</i>	<i>6,057,931</i>
	203 Tokanga'i Ngaahi Koloa Fakaenatula (Natural Resource Management)						
	20301 Va'a Koloa Fakaenatula (Natural Resources Division)	317,835	405,829	363,543	485,434	421,273	430,248
	20302 Va'a Ma'u'anga Ivi (Energy Division)	7,908,454	14,625,785	12,810,421	-	-	-
	<i>Katoa Tokanga'i Ngaahi Koloa Fakaenatula (Total Natural Resource Management)</i>	<i>8,226,289</i>	<i>15,031,614</i>	<i>13,173,964</i>	<i>485,434</i>	<i>421,273</i>	<i>430,248</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
204	'Atakai mo e Feliliuaki 'o e 'Ea (Environment and Climate Change)						
20401	Va'a 'Atakai (Environment Division)	136,676	957,798	462,594	-	-	-
20402	Va'a Feliiliuaki 'o e 'Ea (Climate Division)	1,335,653	9,690,487	11,041,072	-	-	-
	<i>Katoa 'Atakai mo e Feliliuaki 'o e 'Ea (Total Environment and Climate Change)</i>	<i>1,472,329</i>	<i>10,648,285</i>	<i>11,503,666</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Katoa Potungae Fonua mo e Koloa Fakaenatula (Total Ministry of Lands & Natural Resources)	12,207,650	39,945,986	29,023,150	7,236,041	7,214,864	7,272,911
	<p>Fakatokanga'i: Ko e patiseti ki he kongia polokalama 3.02 – Ma'u'anga Ivi kuo hiki ki he Polokalama 1 'I he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, Ko e patiseti 'a e Polokalama 4 – 'Atakai mo e Feliliuaki 'o e 'Ea kuo hiki ki he Polokalama 4 'I he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala</p> <p>Note: Future budget for SubProgram 3.02 - Energy have been provided in Program 1 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications</p> <p>Future budget for Program 4 - Environment and Climate Change have been provided in Program 4 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications</p>						
23	Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)						
	231 Ma'u'anga Ivi (Energy)						
	23101 Va'a Ma'u'anga Ivi (Energy Division)	-	-	-	25,686,395	21,693,269	18,278,960
	<i>Katoa Ma'u'anga Ivi (Total Energy)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,686,395</i>	<i>21,693,269</i>	<i>18,278,960</i>
	232 Fetu'utaki (Communications)						
	23201 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)	-	-	-	95,502	95,502	95,502
	23202 Fetu'utaki (Communications)	-	-	-	20,372,570	18,453,700	4,057,634
	23203 'Iuniti ki he Ngaahi Fakamatala (Information Unit)	-	-	-	350,880	353,043	355,483
	23204 Pule'i Fakangaue (Corporate Services)	-	-	-	259,823	285,910	288,408
	<i>Katoa Fetu'utaki (Total Communications)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,078,775</i>	<i>19,188,155</i>	<i>4,797,027</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)**

30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Fika Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program No.)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
233	Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory)						
23301	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)	-	-	-	768,348	764,185	768,637
23302	'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Organisation)	-	-	-	39,630,231	5,238,015	5,240,157
	<i>Katoa Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Total Meteorology and Emergency Advisory)</i>	-	-	-	40,398,580	6,002,199	6,008,794
234	'Atakai mo e Feliuliuaki 'o e 'Ea (Environment and Climate)						
23401	Va'a 'Atakai (Environment Division)	-	-	-	746,620	760,473	771,943
23402	Va'a Feliuliuaki 'o e 'Ea (Climate Division)	-	-	-	10,068,412	12,096,059	5,755,191
	<i>Katoa 'Atakai mo e Feliuliuaki 'o e 'Ea (Total Environment and Climate Change)</i>	-	-	-	10,815,032	12,856,532	6,527,134
	Katoa Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Total Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	97,978,781	59,740,156	35,611,914
	Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	24,045,227	99,895,693	74,417,145	197,878,782	148,705,106	141,555,840
	Fakakatoa (Total)	275,134,230	357,608,494	304,520,392	483,705,718	425,547,573	424,728,932

Tepile 6 (Table 6)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafoufua (Projection) 2015/16	Fakafoufua (Projection) 2016/17
1 Konisitotone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	4,405,234	4,743,544	4,550,000	5,793,545	4,537,787	4,991,306
02 Fale Alea (Legislative Assembly)	4,146,876	5,024,108	5,728,536	5,655,950	5,078,350	4,480,617
03 'Ofisi 'Atita (Audit Office)	1,041,383	1,355,442	1,350,000	2,250,000	2,185,691	2,286,689
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	174,660	185,518	180,000	1,653,991	853,991	960,370
Katoa Konisitotone (Total Constitutional)	9,768,153	11,308,612	11,808,536	15,353,486	12,655,818	12,718,982
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)	8,691,334	8,770,161	8,700,000	8,792,000	8,292,000	8,461,023
06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	8,753,680	8,839,000	10,331,999	8,209,000	7,909,000	8,080,865
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	17,445,015	17,609,160	19,031,999	17,001,000	16,201,000	16,541,887
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	35,265,721	16,420,459	3,681,146	1,836,630	1,763,264	1,873,722
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	61,941,432	69,313,455	56,604,953	89,612,706	74,344,532	72,185,041
09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	4,167,557	8,801,575	4,722,174	8,421,576	6,471,576	5,086,332
10 Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	6,788,286	2,298,639	9,055,120	7,327,504	7,138,413	7,078,519
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	1,188,614	781,837	1,040,000	2,778,400	2,300,000	2,300,000
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	1,314,847	879,451	737,611	1,120,105	760,659	790,659
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	110,666,456	98,495,415	75,841,004	111,096,921	92,778,442	89,314,273
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	3,813,305	4,481,897	3,999,000	5,747,703	5,771,325	6,473,480
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,221,223	1,880,181	1,800,000	2,160,000	2,182,044	2,203,198
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	13,512,056	15,721,001	15,896,864	22,603,727	25,397,943	23,374,912
Katoa Lao mo e Maau (Total Law & Order)	18,546,584	22,083,079	21,695,864	30,511,430	33,351,311	32,051,590

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 6 (Table 6)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafoufua (Projection) 2015/16	Fakafoufua (Projection) 2016/17
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	29,297,679	31,050,288	30,236,535	35,039,800	32,884,869	34,872,350
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	46,080,097	47,244,368	48,973,356	53,273,852	61,526,007	71,561,849
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,574,850	7,767,814	7,879,596	7,234,219	6,785,138	6,795,313
Katoa Sosiale (Total Social)	80,952,626	86,062,470	87,089,487	95,547,871	101,196,014	113,229,512
6 'Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	6,310,294	12,916,975	6,056,802	6,820,000	11,728,039	10,889,091
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,399,874	9,237,089	8,579,556	9,496,228	8,931,841	8,427,758
Katoa 'Ekonomika (Total Economic)	13,710,169	22,154,064	14,636,358	16,316,228	20,659,880	19,316,849
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	11,837,577	59,949,707	45,393,996	92,663,960	81,750,087	98,671,014
20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	12,207,650	39,945,986	29,023,150	7,236,041	7,214,864	7,272,911
23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatata 'Ea, mo e Ma'u'anga Fakamatata (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	97,978,781	59,740,156	35,611,914
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	24,045,227	99,895,693	74,417,145	197,878,782	148,705,106	141,555,840
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	275,134,230	357,608,494	304,520,392	483,705,718	425,547,573	424,728,932

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)	'Esitimetu Kamata (Original Estimate)	'Esitimetu Liliu (Revised Estimate)	'Esitimetu (Estimate)	Fakafoufua (Projection)	Fakafoufua (Projection)
PA'ANGA HU MAI (REVENUE)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tukuhau Vahenga (Income Tax) (00xx)	30,327,394	25,225,000	24,980,941	29,900,000	33,317,253	33,900,000
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	14,742,878	15,100,000	15,235,940	15,750,000	17,100,000	18,731,580
Tukuhau ki he Ngaahi Koloa mo e Ngaue (Taxes on Good & Services) (02xx)	54,485,994	56,525,000	59,867,807	61,086,307	63,700,000	64,700,000
Tukuhau 'Ekisia (Excise Taxes) (03xx)	29,020,713	28,750,000	28,370,533	29,000,000	30,050,000	31,050,000
Totongi ki he Ngaahi Ngaue mo e Laiseni (Fees & Licences) (04xx)	16,303,935	23,685,657	19,379,077	20,899,993	24,812,273	25,112,993
Ngaahi Pisinisi mo e Koloa 'a e Pule'anga (Entrepreneurial & Property Income) (05xx)	6,478,626	7,176,320	10,014,715	11,241,008	11,555,744	11,693,106
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (06xx)	803,803	30,000	104,760	30,000	30,000	30,000
Inasi mo e Ngaahi Pa'anga Tokoni kehe (Capital & Other Transfers) (07xx)	8,168,562	6,651,336	7,329,869	17,302,954	7,269,691	7,269,691
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	160,331,905	163,143,312	165,283,642	185,210,262	187,834,961	192,487,370

'Esitimetu 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 8 (Table 8)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
1 Konisitotone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	4,402,556	4,493,544	4,300,000	5,493,545	4,537,787	4,991,306
02 Fale Alea (Legislative Assembly)	3,184,612	3,794,108	3,800,000	3,887,000	3,887,000	3,920,417
03 'Ofisi 'Atita (Audit Office)	1,041,383	1,205,442	1,200,000	2,100,000	2,035,691	2,136,689
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	174,660	185,518	180,000	853,991	853,991	960,370
Katoa Konisitotone (Total Constitutional)	8,803,212	9,678,612	9,480,000	12,334,536	11,314,468	12,008,782
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)	7,867,796	7,370,161	8,000,000	7,992,000	7,992,000	8,161,023
06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	6,896,378	7,339,000	7,500,000	7,609,000	7,609,000	7,780,865
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	14,764,174	14,709,160	15,500,000	15,601,000	15,601,000	15,941,887
3 Ngaahi Potungau Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	2,557,134	2,420,459	2,400,000	1,781,225	1,763,264	1,873,722
08 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	40,178,740	39,311,898	28,728,103	45,844,794	47,963,558	45,265,041
09 Potungau Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	3,579,125	4,051,575	3,952,174	4,331,576	4,331,576	4,446,332
10 Potungau ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	659,450	653,519	710,000	952,004	969,413	1,078,519
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	743,038	781,837	840,000	1,150,000	1,150,000	1,150,000
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	781,743	779,451	720,000	1,045,105	700,659	702,659
Katoa Ngaahi Potungau Fakalukufua (Total Central Agencies)	48,499,230	47,998,738	37,350,277	55,104,704	56,878,468	54,516,273
<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 Potungau Fakamaau'anga (Ministry of Justice)	3,199,228	3,987,897	3,500,000	5,253,703	5,277,325	6,473,480
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,220,973	1,860,181	1,800,000	1,860,000	1,882,044	1,553,198
14 Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	10,837,808	11,680,001	11,600,000	12,114,727	12,479,443	12,756,912
Katoa Lao mo e Maau (Total Law & Order)	15,258,010	17,528,079	16,900,000	19,228,430	19,638,811	20,783,590

Tepile 8 (Table 8)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungau (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
5 Sosiale (Social)						
15 Potungau Mo'ui (Ministry of Health)	21,024,066	20,504,750	22,800,000	20,277,949	23,085,069	21,632,550
16 Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	23,755,595	28,542,861	32,298,239	31,822,950	28,554,189	35,019,057
17 Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	4,838,727	5,162,014	4,898,500	5,264,262	5,284,368	5,294,543
Katoa Sosiale (Total Social)	49,618,388	54,209,625	59,996,739	57,365,161	56,923,626	61,946,150
6 'Ekonomika (Economic)						
11 Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	3,714,806	4,597,475	3,903,254	5,927,000	7,008,539	7,889,091
18 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,959,052	7,026,868	7,300,000	8,403,000	8,089,941	8,095,758
Katoa 'Ekonomika (Total Economic)	10,673,858	11,624,343	11,203,254	14,330,000	15,098,480	15,984,849
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	9,014,092	5,617,755	6,807,741	6,605,780	7,230,087	6,061,014
20 Potungau Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	2,748,756	1,776,999	2,865,426	2,247,512	2,394,864	2,452,911
23 Potungau 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	2,388,976	2,755,156	2,791,914
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	11,762,848	7,394,754	9,673,167	11,242,268	12,380,106	11,305,840
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	159,379,720	163,143,312	160,103,437	185,206,099	187,834,961	192,487,370

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 9 (Table 9)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungaue (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	4,402,556	4,493,544	4,300,000	5,493,545	4,537,787	4,991,306
02 Fale Alea (Legislative Assembly)	4,028,053	3,794,108	3,800,000	3,887,000	3,887,000	3,920,417
03 'Ofisi 'Atita (Audit Office)	1,041,383	1,205,442	1,200,000	2,100,000	2,035,691	2,136,689
04 Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	174,660	185,518	180,000	853,991	853,991	960,370
Katoa Konisitutone (Total Constitutional)	9,646,652	9,678,612	9,480,000	12,334,536	11,314,468	12,008,782
2 Ngaue ki Muli mo e Malu'i (External & Defence)						
05 Potungaue Ngaahi Ngaue ki Muli mo e Fekatau'aki (Ministry of Foreign Affairs & Trade)	8,129,739	7,370,161	8,000,000	7,992,000	7,992,000	8,161,023
06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	6,896,378	7,339,000	7,500,000	7,609,000	7,609,000	7,780,865
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	15,026,116	14,709,160	15,500,000	15,601,000	15,601,000	15,941,887
3 Ngaahi Potungaue Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	2,557,134	2,420,459	2,400,000	1,781,225	1,763,264	1,873,722
08 Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	44,411,170	60,506,455	48,700,000	69,348,306	60,114,532	57,955,041
09 Potungaue Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	3,579,125	4,051,575	3,952,174	4,331,576	4,331,576	4,446,332
10 Potungaue ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	659,450	653,519	710,000	952,004	969,413	1,078,519
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	743,038	781,837	840,000	1,150,000	1,150,000	1,150,000
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	781,743	779,451	720,000	1,045,105	700,659	702,659
Katoa Ngaahi Potungaue Fakalukufua (Total Central Agencies)	52,731,661	69,193,295	57,322,174	78,608,216	69,029,442	67,206,273
4 Lao mo e Maau (Law & Order)						
12 Potungaue Fakamaau'anga (Ministry of Justice)	3,199,228	3,987,897	3,500,000	5,253,703	5,277,325	6,473,480
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	1,220,973	1,860,181	1,800,000	1,860,000	1,882,044	1,903,198
14 Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	10,837,808	11,680,001	11,600,000	12,114,727	12,479,443	12,756,912
Katoa Lao mo e Maau (Total Law & Order)	15,258,010	17,528,079	16,900,000	19,228,430	19,638,811	21,133,590

Tepile 9 (Table 9)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungaue (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
5 Sosiale (Social)						
15 Potungaue Mo'ui (Ministry of Health)	24,432,668	23,823,834	26,100,000	26,207,000	27,285,069	29,132,550
16 Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	33,416,919	34,231,878	38,600,000	38,472,000	39,583,215	39,969,057
17 Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	4,838,727	5,162,014	4,898,500	5,264,262	5,284,368	5,294,543
Katoa Sosiale (Total Social)	62,688,314	63,217,726	69,598,500	69,943,262	72,152,652	74,396,150
6 'Ekonomika (Economic)						
11 Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	4,193,589	6,597,475	5,200,000	5,927,000	7,008,539	7,889,091
18 Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,959,052	8,026,868	8,300,000	8,403,000	8,089,941	8,095,758
Katoa 'Ekonomika (Total Economic)	11,152,640	14,624,343	13,500,000	14,330,000	15,098,480	15,984,849
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	9,365,212	7,067,755	8,300,000	7,205,780	7,230,087	7,251,014
20 Potungaue Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	2,748,756	2,776,999	3,100,000	2,961,041	3,014,864	3,072,911
23 Potungaue 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatata 'Ea, mo e Ma'u'anga Fakamatata (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	2,692,079	2,755,156	2,791,914
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	12,113,968	9,844,754	11,400,000	12,858,900	13,000,106	13,115,840
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	178,617,362	198,795,970	193,700,674	222,904,344	215,834,961	219,787,370

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 10 (Table 10)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
4 Lao mo e Maaui (Law & Order)						
13 'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	250	-	-	-	-	-
Katoa Lao mo e Maaui (Total Law & Order)	250	-	-	-	-	-
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	1,680	-	-	-	-	-
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	56,178	-	-	-	-	-
Katoa Sosiale (Total Social)	57,859	-	-	-	-	-
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	58,109	-	-	-	-	-

Tepile 11 (Table 11)

Fakakatoa Pa'anga Hu Atu 'a e Pule'anga Fakapotungae: Pa'anga Ngaue
(Government Total Expenditure by Ministry: Revolving Funds)

30th July, 2014		30 'o Siulai, 2014				
Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
⁰⁸ Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	-	-	-	11,000,000	8,050,000	8,050,000
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	-	-	-	11,000,000	8,050,000	8,050,000
7 Ngaahi Ngaue Lalahi (Infrastructure)						
¹⁹ Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	-	-	-	1,420,000	1,420,000	1,420,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	-	-	-	1,420,000	1,420,000	1,420,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	-	-	-	12,420,000	9,470,000	9,470,000

Tepile 12 (Table 12)

**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)**

30th July, 2014

Vahe (Vote)	Potungau (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
1	Konisitutone (Constitutional)						
01	'Ofisi Palasi (Palace Office)	2,678	250,000	250,000	-	-	-
02	Fale Alea (Legislative Assembly)	935,263	1,110,000	195,836	20,000	20,000	20,000
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	-	-	-	800,000	-	-
	Katoa Konisitutone (Total Constitutional)	937,941	1,360,000	445,836	820,000	20,000	20,000
2	Ngaue ki Muli mo e Malu'i (External & Defence)						
05	Potungau Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	743,538	600,000	600,000	-	-	-
06	Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	1,857,302	1,400,000	1,831,999	400,000	-	-
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,600,841	2,000,000	2,431,999	400,000	-	-
3	Ngaahi Potungau Fakalukufua (Central Agencies)						
07	'Ofisi Palemia (Prime Minister's Office)	681,461	-	431,146	55,405	-	-
08	Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	6,976,043	25,991,557	25,166,850	26,706,912	13,120,974	13,660,000
09	Potungau Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	168,431	3,200,000	-	1,500,000	1,500,000	-
10	Potungau ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	5,878,836	1,300,000	8,000,000	6,000,000	6,000,000	6,000,000
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	265,576	-	200,000	1,628,400	1,150,000	1,150,000
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)	533,104	100,000	17,611	-	-	-
	Katoa Ngaahi Potungau Fakalukufua (Total Central Agencies)	14,503,451	30,591,557	33,815,607	35,890,717	21,770,974	20,810,000
4	Lao mo e Maau (Law & Order)						
12	Potungau Fakamaau'anga (Ministry of Justice)	614,077	-	494,000	494,000	494,000	-
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	250	20,000	-	300,000	300,000	650,000
14	Potungau Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	2,624,248	3,991,000	3,746,865	2,044,000	2,018,000	2,018,000
	Katoa Lao mo e Maau (Total Law & Order)	3,238,574	4,011,000	4,240,865	2,838,000	2,812,000	2,668,000

Tepile 12 (Table 12)

**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)**

30th July, 2014

Vahe (Vote)	Potungau (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
5	Sosiale (Social)						
15	Potungau Mo'ui (Ministry of Health)	7,323,613	9,778,538	6,369,535	11,024,851	7,732,800	11,172,800
16	Potungau Ako mo e Ako Ngaue (Ministry of Education & Training)	15,604,502	12,561,507	9,735,117	14,670,902	16,191,818	9,762,792
17	Potungau Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	736,123	40,915	424,325	-	-	-
	Katoa Sosiale (Total Social)	23,664,238	22,380,960	16,528,977	25,695,753	23,924,618	20,935,592
6	'Ekonomika (Economic)						
11	Potungau Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	2,395,488	7,019,500	1,648,548	893,000	4,719,500	3,000,000
18	Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	140,823	1,560,221	1,279,556	653,802	811,900	302,000
	Katoa 'Ekonomika (Total Economic)	2,536,311	8,579,721	2,928,104	1,546,802	5,531,400	3,302,000
7	Ngaahi Ngaue Lalahi (Infrastructure)						
19	Potungau Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	2,043,484	3,650,000	2,833,885	600,000	15,000,000	16,190,000
20	Potungau Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	2,878,894	13,411,547	12,077,723	1,488,529	1,320,000	1,320,000
23	Potungau 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'l Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	35,811,758	1,185,000	840,000
	Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	4,922,379	17,061,547	14,911,608	37,900,287	17,505,000	18,350,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)		52,403,735	85,984,785	75,302,994	105,091,559	71,563,992	66,085,592

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 13 (Table 13)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
1 Konisitutone (Constitutional)						
01 'Ofisi Palasi (Palace Office)	-	-	-	300,000	-	-
02 Fale Alea (Legislative Assembly)	27,000	120,000	1,732,700	1,748,950	1,171,350	540,200
03 'Ofisi 'Atita (Audit Office)	-	150,000	150,000	150,000	150,000	150,000
Katoa Konisitutone (Total Constitutional)	27,000	270,000	1,882,700	2,198,950	1,321,350	690,200
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)	80,000	800,000	100,000	800,000	300,000	300,000
06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	-	100,000	1,000,000	200,000	300,000	300,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	80,000	900,000	1,100,000	1,000,000	600,000	600,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	32,027,126	14,000,000	850,000	-	-	-
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	14,786,649	4,010,000	2,710,000	6,061,000	5,210,000	5,210,000
09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	420,000	1,550,000	770,000	2,590,000	640,000	640,000
10 Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	250,000	345,120	345,120	375,500	169,000	-
21 Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	180,000	-	-	-	-	-
22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)	-	-	-	75,000	60,000	88,000
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	47,663,775	19,905,120	4,675,120	9,101,500	6,079,000	5,938,000
4 Lao mo e Maau (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	-	494,000	5,000	-	-	-
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	50,000	50,000	550,000	8,445,000	10,900,500	8,600,000
Katoa Lao mo e Maau (Total Law & Order)	50,000	544,000	555,000	8,445,000	10,900,500	8,600,000
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	950,000	767,000	1,067,000	3,737,000	2,067,000	2,067,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	6,720,000	6,140,000	6,940,000	6,780,000	16,780,000	26,780,000
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	-	2,564,885	2,556,771	1,969,957	1,500,770	1,500,770
Katoa Sosiale (Total Social)	7,670,000	9,471,885	10,563,771	12,486,957	20,347,770	30,347,770

Tepile 13 (Table 13)

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)	30 'o Siulai, 2014					
	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
6 'Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	200,000	1,300,000	505,000	-	-	-
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	300,000	650,000	-	439,426	30,000	30,000
Katoa 'Ekonomika (Total Economic)	500,000	1,950,000	505,000	439,426	30,000	30,000
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	780,000	50,681,952	35,752,370	84,038,180	58,100,000	75,000,000
20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	6,580,000	24,757,440	14,080,000	3,500,000	3,500,000	3,500,000
23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	59,778,047	55,800,000	31,980,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	7,360,000	75,439,392	49,832,370	147,316,227	117,400,000	110,480,000
Fakakatoa Pa'anga Hu Atu (Total Expenditure)	63,350,775	108,480,397	69,113,961	180,988,060	156,678,620	156,685,970

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 14 (Table 14)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
1 Konisitutone (Constitutional)						
03 'Ofisi 'Atita (Audit Office)	55,000	50,000	70,600	100,000	130,000	130,000
Katoa Konisitutone (Total Constitutional)	55,000	50,000	70,600	100,000	130,000	130,000
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)	2,381,342	2,500,000	2,204,851	2,205,000	2,225,000	2,225,000
Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,381,342	2,500,000	2,204,851	2,205,000	2,225,000	2,225,000
3 Ngaahi Potungae Fakalukufua (Central Agencies)						
07 'Ofisi Palemia (Prime Minister's Office)	651,677	6,060,000	3,505,002	60,000	138,000	138,000
08 Potungae Pa'anga mo e Palani Fakafoonua (Ministry of Finance & National Planning)	11,477,580	9,328,896	10,627,646	21,820,650	12,254,435	12,415,797
09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	129,732,410	126,640,000	129,280,850	136,926,307	145,757,253	150,171,580
10 Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	3,510,234	3,900,760	5,223,216	5,625,312	5,473,000	5,449,000
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)	145,371,901	145,929,656	148,636,714	164,432,269	163,622,688	168,174,377
4 Lao mo e Maaui (Law & Order)						
12 Potungae Fakamaau'anga (Ministry of Justice)	777,881	876,000	841,199	876,000	876,000	876,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	722,008	670,000	705,074	720,000	725,000	725,000
Katoa Lao mo e Maaui (Total Law & Order)	1,499,889	1,546,000	1,546,273	1,596,000	1,601,000	1,601,000
5 Sosiale (Social)						
15 Potungae Mo'ui (Ministry of Health)	1,060,681	1,000,000	963,566	1,000,000	1,000,000	1,000,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)	2,437,199	3,051,300	2,415,252	2,420,000	2,420,000	2,420,000
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	5,850	7,150	9,250	8,000	8,000	8,000
Katoa Sosiale (Total Social)	3,503,730	4,058,450	3,388,068	3,428,000	3,428,000	3,428,000
6 'Ekonomika (Economic)						
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	518,211	500,000	596,951	619,000	619,000	619,000
18 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	2,150,248	2,394,797	3,079,021	2,421,000	2,421,000	2,421,000
Katoa 'Ekonomika (Total Economic)	2,668,458	2,894,797	3,675,972	3,040,000	3,040,000	3,040,000

'Esitimeti 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15

Tepile 14 (Table 14)

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

30th July, 2014

30 'o Siulai, 2014

Vahe (Vote) Potungae (Ministry)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	Fakafuofua (Projection) 2015/16	Fakafuofua (Projection) 2016/17
7 Ngaahi Ngaue Lalahi (Infrastructure)						
19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	3,617,652	5,659,411	5,132,102	5,283,993	5,283,993	5,283,993
20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	1,233,932	504,999	629,062	3,557,000	4,556,280	4,657,000
23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	1,568,000	3,948,000	3,948,000
Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	4,851,584	6,164,410	5,761,164	10,408,993	13,788,273	13,888,993
Fakakatoa Pa'anga Hu Mai (Total Revenue)	160,331,905	163,143,312	165,283,642	185,210,262	187,834,961	192,487,370

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
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 Fale Alea (Support and Parliamentary Services)	55,000	50,000	70,600	100,000	130,000	130,000
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>55,000</i>	<i>50,000</i>	<i>70,600</i>	<i>100,000</i>	<i>130,000</i>	<i>130,000</i>
	Katoa 'Ofisi 'Atita (Total Audit Office)	55,000	50,000	70,600	100,000	130,000	130,000
	Katoa Konisitutone (Total Constitutional)	55,000	50,000	70,600	100,000	130,000	130,000
2 Ngaue ki Muli mo e Malu'i (External & Defence)							
05 Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)							
	05301 Ngaue Faka'imikuleisoni (Immigration Operations)	2,381,342	2,500,000	2,204,851	2,205,000	2,225,000	2,225,000
	<i>Katoa Ngaahi Ngaue Faka'imikuleisoni (Total Immigration Services)</i>	<i>2,381,342</i>	<i>2,500,000</i>	<i>2,204,851</i>	<i>2,205,000</i>	<i>2,225,000</i>	<i>2,225,000</i>
	Katoa Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Total Ministry of Foreign Affairs & Trade)	2,381,342	2,500,000	2,204,851	2,205,000	2,225,000	2,225,000
	Katoa Ngaue ki Muli mo e Malu'i (Total External & Defence)	2,381,342	2,500,000	2,204,851	2,205,000	2,225,000	2,225,000
3 Ngaahi Potungaue Fakalukufua (Central Agencies)							
07 'Ofisi Palemia (Prime Minister's Office)							
	07104 'Ofisi Fakamatala (Press Office)	59,287	60,000	60,000	60,000	138,000	138,000
	<i>Katoa 'Ofisi Palemia mo e Kapineti (Total Prime Minister & Cabinet's Office)</i>	<i>59,287</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>138,000</i>	<i>138,000</i>
	07202 Fetu'utaki (Communications)	592,390	6,000,000	3,445,002	-	-	-
	<i>Katoa Fetu'utaki (Total Communications)</i>	<i>592,390</i>	<i>6,000,000</i>	<i>3,445,002</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Katoa 'Ofisi Palemia (Total Prime Minister's Office)	651,677	6,060,000	3,505,002	60,000	138,000	138,000

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)							
	08201 Tafa'aki Tokanga'i Me'a Fakapa'anga (Treasury Services)	3,034,810	1,730,000	3,055,457	3,583,270	3,633,270	3,633,270
	<i>Katoa Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'I Ngaahi</i>	<i>3,034,810</i>	<i>1,730,000</i>	<i>3,055,457</i>	<i>3,583,270</i>	<i>3,633,270</i>	<i>3,633,270</i>
	08410 Ngaahi Ngaue ki he Ngaahi Sekitoo Taautaha (Private Sector Initiatives)	-	-	-	650	416,138	577,500
	<i>Katoa Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Total Government General Fund)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>650</i>	<i>416,138</i>	<i>577,500</i>
	08501 Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	8,442,770	7,598,896	7,572,189	18,236,730	8,205,027	8,205,027
	<i>Katoa Ngaahi No 'a e Pule'anga (Total Debt Management)</i>	<i>8,442,770</i>	<i>7,598,896</i>	<i>7,572,189</i>	<i>18,236,730</i>	<i>8,205,027</i>	<i>8,205,027</i>
	Katoa Potungae Pa'anga mo e Palani Fakafonua (Total Ministry of Finance & National Planning)	11,477,580	9,328,896	10,627,646	21,820,650	12,254,435	12,415,797
09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)							
	09401 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	28,500,310	27,525,000	26,303,667	31,400,000	34,895,628	35,100,000
	09402 Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	7,359,001	6,225,000	7,356,026	7,900,000	9,121,625	9,500,000
	<i>Katoa Va'a Tanaki Tukupuu (Total Inland Revenue)</i>	<i>35,859,312</i>	<i>33,750,000</i>	<i>33,659,693</i>	<i>39,300,000</i>	<i>44,017,253</i>	<i>44,600,000</i>
	09501 Tute mo Fefakatau'aki (Customs & Trade Services)	93,873,098	92,890,000	95,621,157	97,626,307	101,740,000	105,571,580
	<i>Katoa Tute mo Fefakatau'aki (Total Customs & Trade Services)</i>	<i>93,873,098</i>	<i>92,890,000</i>	<i>95,621,157</i>	<i>97,626,307</i>	<i>101,740,000</i>	<i>105,571,580</i>
	Katoa Potungae Pa'anga Hu Mai mo e Tute (Total Ministry of Revenue & Customs)	129,732,410	126,640,000	129,280,850	136,926,307	145,757,253	150,171,580
10 Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)							
	10103 Tokoni'i Fakahoko Ngaue (Corporate Services)	3,510,234	3,900,760	5,223,216	5,625,312	5,473,000	5,449,000
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>3,510,234</i>	<i>3,900,760</i>	<i>5,223,216</i>	<i>5,625,312</i>	<i>5,473,000</i>	<i>5,449,000</i>
	Katoa Potungae ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Total Ministry of Public Enterprises)	3,510,234	3,900,760	5,223,216	5,625,312	5,473,000	5,449,000
Katoa Ngaahi Potungae Fakalukufua (Total Central Agencies)		145,371,901	145,929,656	148,636,714	164,432,269	163,622,688	168,174,377

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
4 Lao mo e Maau (Law & Order)							
12 Potungae Fakamaau'anga (Ministry of Justice)							
	12201 Ngaahi Fakamaau'anga Polisi (Magistrate Court)	176,086	194,559	194,559	137,970	137,970	137,970
	12202 Fakamaau'anga Lahi (Supreme Court)	339,847	378,782	343,981	440,365	440,365	440,365
	<i>Katoa Ngaahi Ngaue Faka-Fakamaau'anga (Total Judicial Services)</i>	<i>515,933</i>	<i>573,341</i>	<i>538,540</i>	<i>578,335</i>	<i>578,335</i>	<i>578,335</i>
	12301 'Ofisi 'o e Lesisita Seniale (Registrar General Office)	261,949	302,659	302,659	297,665	297,665	297,665
	<i>Katoa Lesisita Sivile (Total Civil Registration)</i>	<i>261,949</i>	<i>302,659</i>	<i>302,659</i>	<i>297,665</i>	<i>297,665</i>	<i>297,665</i>
	Katoa Potungae Fakamaau'anga (Total Ministry of Justice)	777,881	876,000	841,199	876,000	876,000	876,000
14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)							
	14102 Ngaue Fakapolisi 'I he Ngaahi Tukui Kolo (Policing at Community level)	383,945	370,000	370,000	370,000	375,000	375,000
	<i>Katoa Polisi 'a Tonga - Ke Malu'i 'a e Kakai 'o e Fonua (Total Tonga Police - Safer Community)</i>	<i>383,945</i>	<i>370,000</i>	<i>370,000</i>	<i>370,000</i>	<i>375,000</i>	<i>375,000</i>
	14202 Ngaahi Polokalama Fakalelei (Rehabilitation Programs)	338,063	300,000	335,074	350,000	350,000	350,000
	<i>Katoa Potungae Pilisone (Total Prisons Department)</i>	<i>338,063</i>	<i>300,000</i>	<i>335,074</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
	Katoa Potungae Polisi, Pilisone mo e Tamate Afi (Total Ministry of Police, Prisons & Fire Services)	722,008	670,000	705,074	720,000	725,000	725,000
Katoa Lao mo e Maau (Total Law & Order)		1,499,889	1,546,000	1,546,273	1,596,000	1,601,000	1,601,000

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
5 Sosiale (Social)							
15 Potungae Mo'ui (Ministry of Health)							
	15103 Pule'i Fakangaue (Corporate Services)	12,260	15,000	15,000	15,000	15,000	15,000
	<i>Katoa Pule, Fokotu'utu'u mo e Pule'i Fakangaue (Total Leadership & Policy Advice)</i>	<i>12,260</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
	15202 Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	315,974	313,000	313,000	313,000	313,000	313,000
	<i>Katoa Fale'i Ki he Mo'ui Faka'ehi'ehi (Total Preventative Health Care)</i>	<i>315,974</i>	<i>313,000</i>	<i>313,000</i>	<i>313,000</i>	<i>313,000</i>	<i>313,000</i>
	15302 Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	160,363	170,000	170,000	170,000	170,000	170,000
	15303 Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	359,235	278,000	241,566	278,000	278,000	278,000
	15304 Ngaahi Ngaue Kiliniki (Clinical Support Services)	141,345	112,000	112,000	112,000	112,000	112,000
	<i>Katoa Tokangaekina 'o e Mo'ui Fakafaito'o (Total Curative Health Care)</i>	<i>660,943</i>	<i>560,000</i>	<i>523,566</i>	<i>560,000</i>	<i>560,000</i>	<i>560,000</i>
	15401 Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	31,776	52,000	52,000	52,000	52,000	52,000
	<i>Katoa Ngaahi Ngaue ki he Nifo (Total Dental Services)</i>	<i>31,776</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>	<i>52,000</i>
	15501 Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care Services)	39,728	60,000	60,000	60,000	60,000	60,000
	<i>Katoa Ngaahi Ngaue Fakaneesi (Total Nursing Services)</i>	<i>39,728</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
	Katoa Potungae Mo'ui (Total Ministry of Health)	1,060,681	1,000,000	963,566	1,000,000	1,000,000	1,000,000
16 Potungae Ako mo e Ako Ngaue (Ministry of Education & Training)							
	16201 'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)	2,014,587	2,713,200	2,147,629	2,151,851	2,151,851	2,151,851
	<i>Katoa Pule'i Ngaue (Total Administration)</i>	<i>2,014,587</i>	<i>2,713,200</i>	<i>2,147,629</i>	<i>2,151,851</i>	<i>2,151,851</i>	<i>2,151,851</i>
	16501 'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	422,612	338,100	267,623	268,149	268,149	268,149
	<i>Katoa Polokalama Ako 'Osi 'a e Kolisi (Total Post Secondary)</i>	<i>422,612</i>	<i>338,100</i>	<i>267,623</i>	<i>268,149</i>	<i>268,149</i>	<i>268,149</i>
	Katoa Potungae Ako mo e Ako Ngaue (Total Ministry of Education & Training)	2,437,199	3,051,300	2,415,252	2,420,000	2,420,000	2,420,000

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)							
	17301 Polokalama ki he Pule'i Ngaue (Program administration)	5,850	7,150	9,250	8,000	8,000	8,000
	<i>Katoa Sipoti mo e Ngaahi Ngaue Fakalalaka (Total Sports and Recreational</i>	<i>5,850</i>	<i>7,150</i>	<i>9,250</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
	Katoa Potungae Ngaahi Ngaue Fakalotofonua (Total Ministry of Internal Affairs)	5,850	7,150	9,250	8,000	8,000	8,000
Katoa Sosiale (Total Social)		3,503,730	4,058,450	3,388,068	3,428,000	3,428,000	3,428,000
6 'Ekonomika (Economic)							
11 Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)							
	11101 Ngaahi Fakamatala mo e Pisinisi (Business Service and Information Unit)	472,079	353,999	450,950	539,000	539,000	539,000
	<i>Katoa Polokalama ki he Fakalalaka mo e Malu 'o e Ngaahi Pisinisi (Total Business Friendly Program)</i>	<i>472,079</i>	<i>353,999</i>	<i>450,950</i>	<i>539,000</i>	<i>539,000</i>	<i>539,000</i>
	11501 Tokoni ki he Ngaue Fakataha 'a e Sekitua Takimamata (Tourism Sector Coordination and Support)	44,992	76,000	76,000	40,500	40,500	40,500
	<i>Katoa Polokalama Tokoni ki he Sekitua Faka-Takimamata (Total Tourism Sector Support Program)</i>	<i>44,992</i>	<i>76,000</i>	<i>76,000</i>	<i>40,500</i>	<i>40,500</i>	<i>40,500</i>
	11702 Pule'i 'o e Ngaahi Founa Fakahoko Ngaue mo e Ngaahi Me'a Fakapa'anga (Administration and Financial Management)	1,140	70,001	70,001	39,500	39,500	39,500
	<i>Katoa Polokalama Pule'i Ngaue (Total Corporate Services Program)</i>	<i>1,140</i>	<i>70,001</i>	<i>70,001</i>	<i>39,500</i>	<i>39,500</i>	<i>39,500</i>
Katoa Potungae Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Total Ministry of Commerce, Tourism and Labour)		518,211	500,000	596,951	619,000	619,000	619,000

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
18	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)						
18102	Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	250	-	1,000	-	-	-
18104	Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	1,569	500	-	500	500	500
	<i>Katoa Pule'i mo e Fale'i (Total Leadership and Policy Direction)</i>	<i>1,819</i>	<i>500</i>	<i>1,000</i>	<i>500</i>	<i>500</i>	<i>500</i>
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)	80,163	97,798	113,200	97,798	97,798	97,798
18202	Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	24,231	4,540	22,000	4,540	4,540	4,540
18203	Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	15,170	15,248	13,700	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)	678,597	1,226,124	966,400	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)	1,144	360	2,000	360	360	360
18206	Fakalalaka 'o e Vaotata mo hono Fakatolonga (Forestry Development & Conservation)	43,443	28,227	27,900	28,227	28,227	28,227
	<i>Katoa Fakalalaka ki he Ngoue mo e Vaotata (Total Agriculture & Forestry Development)</i>	<i>842,747</i>	<i>1,372,297</i>	<i>1,145,200</i>	<i>1,372,297</i>	<i>1,372,297</i>	<i>1,372,297</i>
18301	Pule'i Fakangaue mo hono Tokanga'i 'o e Kau Ngaue (Administration, HRD & PMS)	189,718	350,000	1,375,500	350,000	350,000	350,000
18302	Fakalalaka'i Toutai Loloto (Offshore Resource and Development)	1,050,755	577,000	492,121	603,204	603,204	603,204
18303	Ngaahi Tukui Motu (Outer Islands)	42,643	80,000	47,200	80,000	80,000	80,000
18304	Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)	22,566	15,000	18,000	15,000	15,000	15,000
	<i>Katoa Fakalalaka ki he Toutai (Total Fisheries Development)</i>	<i>1,305,681</i>	<i>1,022,000</i>	<i>1,932,821</i>	<i>1,048,204</i>	<i>1,048,204</i>	<i>1,048,204</i>
	Katoa Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Total Ministry of Agriculture, Food, Forests & Fisheries)	2,150,248	2,394,797	3,079,021	2,421,000	2,421,000	2,421,000
	<i>Katoa 'Ekonomika (Total Economic)</i>	<i>2,668,458</i>	<i>2,894,797</i>	<i>3,675,972</i>	<i>3,040,000</i>	<i>3,040,000</i>	<i>3,040,000</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
7 Ngaahi Ngaue Lalahi (Infrastructure)							
19 Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)							
	19201 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation)	60,789	1,017,038	799,786	868,800	868,800	868,800
	19202 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports)	87,824	302,064	188,604	193,001	193,001	193,001
	19203 Va'a ki he Fefononga'aki 'i he Halapule'anga (Land Transport)	2,895,795	3,447,677	3,428,681	3,403,502	3,403,502	3,403,502
	<i>Katoa Va'a ki he Fefononga'aki (Total Transport)</i>	<i>3,044,408</i>	<i>4,766,779</i>	<i>4,417,071</i>	<i>4,465,303</i>	<i>4,465,303</i>	<i>4,465,303</i>
	19301 Ngaue Langa (Building Services)	259,933	262,632	221,151	182,690	182,690	182,690
	<i>Katoa Tokanga'i mo Pule'i e Ngaue Langa (Total Building Management and Control)</i>	<i>259,933</i>	<i>262,632</i>	<i>221,151</i>	<i>182,690</i>	<i>182,690</i>	<i>182,690</i>
	194 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)						
	19401 Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Engineering Services)	313,311	630,000	493,880	636,000	636,000	636,000
	<i>Katoa Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Total Engineering Services)</i>	<i>313,311</i>	<i>630,000</i>	<i>493,880</i>	<i>636,000</i>	<i>636,000</i>	<i>636,000</i>
	Katoa Potungaue Ngaahi Ngaue Lalahi (Total Ministry of Infrastructure)	3,617,652	5,659,411	5,132,102	5,283,993	5,283,993	5,283,993
20 Potungaue Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)							
	20103 Pule'i Ngaue (Corporate Services)	-	40,000	40,000	40,000	40,000	40,000
	<i>Katoa Tataki mo e Fale'i (Total Leadership and Policy Advice)</i>	<i>-</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
	20203 Ma'u Mafai Fakafonua ki he Palani Kolo (National Spatial Planning Authority)	3,187	6,000	11,000	6,000	6,000	6,000
	<i>Katoa Tokanga'i Ngaue Faka-Kelekele (Total Land Administration and</i>	<i>3,187</i>	<i>6,000</i>	<i>11,000</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
	20301 Va'a Koloa Fakaenatula (Natural Resources Division)	50,217	11,000	79,000	3,511,000	4,510,280	4,611,000
	<i>Katoa Tokanga'i Ngaahi Koloa Fakaenatula (Total Natural Resource Management)</i>	<i>50,217</i>	<i>11,000</i>	<i>79,000</i>	<i>3,511,000</i>	<i>4,510,280</i>	<i>4,611,000</i>

Tepile 15 (Table 15)

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

Fika 30th July, 2014		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	30 'o Siulai, 2014	Fakafuofua	Fakafuofua
Polokalama		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
(Program)	Hingoa 'o e Polokalama (Program Title)	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
	20401 Va'a 'Atakai (Environment Division)	1,119,111	413,000	452,062	-	-	-
	20402 Va'a Feliuliaki 'o e 'Ea (Climate Division)	61,417	35,000	47,000	-	-	-
	<i>Katoa 'Atakai mo e Feliuliaki 'o e 'Ea (Total Environment and Climate Change)</i>	<i>1,180,528</i>	<i>448,000</i>	<i>499,062</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Katoa Potungae Fonua mo e Koloa Fakaenatula (Total Ministry of Lands & Natural Resources)	1,233,932	504,999	629,062	3,557,000	4,556,280	4,657,000
23	Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)						
	23202 Fetu'utaki (Communications)	-	-	-	620,000	3,000,000	3,000,000
	<i>Katoa Fetu'utaki (Total Communications)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>620,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	23401 Va'a 'Atakai (Environment Division)	-	-	-	913,000	913,000	913,000
	23402 Va'a Feliuliaki 'o e 'Ea (Climate Division)	-	-	-	35,000	35,000	35,000
	<i>Katoa 'Atakai mo e Feliuliaki 'o e 'Ea (Total Environment and Climate Change)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>948,000</i>	<i>948,000</i>	<i>948,000</i>
	Katoa Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Total Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	-	-	-	1,568,000	3,948,000	3,948,000
	Katoa Ngaahi Ngaue Lalahi (Total Infrastructure)	4,851,584	6,164,410	5,761,164	10,408,993	13,788,273	13,888,993
	Fakakatoa Pa'anga Hu Mai (Total Revenue)	160,331,905	163,143,312	165,283,642	185,210,262	187,834,961	192,487,370

Tepile 16 (Table 16)

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

30 'o Siulai, 2014

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tokoni Fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	5,026,333	9,606,762	3,873,405	4,413,200	1,841,800	1,981,800
Tokoni Va'a Fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	401,837	600,000	600,000	-	-	-
Ngaahi Tokoni Kehe mei he Pule'anga 'Aositelelia (Australian - Other)	24,264	-	19,000	70,000	-	-
Pa'anga Tokoni 'a 'Aositelelia ki he Patiseti (Aust Fund (Budget Support))	9,000,000	8,758,101	6,000,000	11,458,101	8,400,000	8,400,000
Tokoni mei Siamane (Germany)	-	120,000	-	-	-	-
Ngaahi Tokoni Kehe mei Siapani (Japan - Other)	2,633	-	-	-	-	-
Tokoni Fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	8,090,785	10,702,978	6,629,516	10,025,852	7,170,792	6,820,792
Tokoni Fakapule'anga mei Nu'usila (New Zealand Bilateral)	8,443,357	6,319,500	9,488,794	15,217,000	11,513,500	9,300,000
Pa'anga Tokoni mei Nu'usila ki he Patiseti (New Zealand Fund (Budget Support))	894,806	-	-	-	-	-
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	390,106	-	250,202	531,953	-	-
Tokoni mei Pilitania (United Kingdom Government)	1,259,364	800,000	1,231,999	400,000	-	-
Tokoni mei Kolea (Korean Fund)	-	-	340,150	-	-	-
Ngaahi Tokoni Kehe mei he Pule'anga Nu'usila (NZ Other Government receipts)	-	-	51,264	-	-	-
Lepapulika 'o Naulu (Republic of Nauru)	-	-	-	40,313	-	-
'Iunioni Fakafalealea Fakavaha'apule'anga (Inter-Parliamentary Union)	-	-	60,540	-	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (Asian Development Bank (ADB))	2,010,137	14,800,000	9,991,566	2,100,000	2,100,000	600,000
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	2,381,441	350,000	1,084,907	20,468,047	-	-
Pa'anga Tokoni mei he Pangike Fakalalaka 'a 'Esia ki he Patiseti (Asian Development Bank (ADB) (Budget Support))	-	7,607,777	8,135,961	9,000,000	4,500,000	4,500,000
Pa'anga Tokoni mei he Pangike 'a Mamani ki he Patiseti (World Bank Budget Support)	7,105,151	8,453,085	9,656,488	9,000,000	2,700,000	2,700,000
Pa'anga Tokoni mei he EU ki he Patiseti (EU Budget Support)	2,237,684	5,761,844	7,670,000	6,900,000	5,700,000	5,700,000
Tokoni mei he UAE (United Arab Emirates (UAE))	1,233,341	-	87,411	-	-	-

Tepile 16 (Table 16)

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

30 'o Siulai, 2014

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tokoni mei he CFTC (Commonwealth Fund Technical Cooperation)	117,581	20,000	124,024	3,000	-	-
Tokoni mei he EU (European Union)	502,757	2,747,000	868,805	7,303,400	970,000	970,000
Tokoni mei Toake (Turkey)	-	-	-	89,000	-	-
Tokoni mei he SPC (Secretariat of the Pacific Community)	641,066	267,541	534,546	1,524,427	363,900	274,000
Tokoni mei he SPREP (South Pacific Regional Environmental Program)	344,564	715,260	1,497,000	400,000	200,000	100,000
Tokoni mei he UNDP (United National Development Program)	205,320	40,000	2,987,418	80,000	20,000	20,000
Tokoni mei he UNFPA (UN Family Planning Association)	128,592	100,000	100,000	800,000	500,000	500,000
Tokoni mei he FAO (Food & Agriculture Organisation)	-	10,000	-	-	-	-
Tokoni mei he WHO (World Health Organisation)	364,271	-	500,000	1,500,000	1,500,000	1,500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission)	131,208	108,000	44,800	112,000	-	-
Tokoni mei he UNEP (United Nations Environment Program)	234,072	198,600	157,376	200,000	200,000	-
Tokoni mei he FFA (Forum Fisheries Agencies)	110,626	524,221	215,865	495,718	648,000	228,000
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	23,122	40,915	40,171	-	-	-
Tokoni mei he IUCN (International Union for Conservation)	115,415	511,350	60,000	385,000	385,000	340,000
Pa'anga Tokoni 'a Papua Niu Kini ki he Patiseti (PNG Budget Support)	-	5,071,851	2,134,788	1,340,144	-	-
Tokoni mei he ASTAE (ASTAE Grant)	47,783	-	-	-	-	-
Pa'anga Talasiti Fakafonua 'a Tonga (Tonga Trust Fund)	680,376	850,000	850,000	-	-	-
Tokoni mei he Ngaahi Kolo (Local Contributions)	58,109	-	-	-	-	-
Ngaahi Fonua Tokoni Kehe (Other Donor)	197,634	-	17,000	29,000	1,000	1,000
Pa'anga tokoni kehe te'eki fakapapau'i (Unconfirmed Donor Support)	-	-	-	-	6,700,000	6,000,000
Ngaahi Fonua Tokoni Kehe (Unconfirmed Donors)	-	900,000	-	1,205,405	16,150,000	16,150,000
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	<i>52,403,735</i>	<i>85,984,785</i>	<i>75,302,994</i>	<i>105,091,559</i>	<i>71,563,992</i>	<i>66,085,592</i>

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 17 (Table 17)

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

30 'o Siulai, 2014

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tokoni Fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	3,760,000	6,310,000	3,810,000	7,500,000	5,880,000	5,880,000
Tokoni Va'a Fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	-	100,000	500,000	200,000	300,000	300,000
Ngaahi Tokoni Kehe mei he Pule'anga 'Aositelelia (Australian - Other)	77,000	45,000	580,000	80,000	30,000	30,000
Tokoni mei Siapani (Japan - JICA)	1,967,329	-	10,425,000	-	10,000,000	20,000,000
Ngaahi Tokoni Kehe mei Siapani (Japan - Other)	2,000,000	2,305,000	3,000,000	36,000,000	17,000,000	2,000,000
Tokoni Fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	600,000	50,000	600,000	600,000	600,000	600,000
Tokoni Fakapule'anga mei Nu'usila (New Zealand Bilateral)	4,320,000	5,876,120	4,582,120	4,292,500	4,086,000	3,917,000
Tokoni mei he Lepadulika 'a e Kakai 'a Siaina (People's Republic of China)	580,000	37,880,000	15,000,000	34,168,047	15,500,000	500,000
Tokoni mei Kolea (Korean Fund)	-	300,000	100,000	300,000	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (Asian Development Bank (ADB))	9,175,000	14,670,000	3,820,000	24,480,000	14,670,000	9,670,000
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	26,310,000	23,231,952	20,952,370	46,038,180	8,100,000	15,000,000
Tokoni mei he UAE (United Arab Emirates (UAE))	6,480,000	4,000,000	-	-	-	-
Tokoni mei he CFTC (Commonwealth Fund Technical Cooperation)	27,126	-	5,000	-	-	-
Tokoni mei he UNESCO (UNESCO)	-	20,000	20,000	30,000	30,000	30,000
Tokoni mei he EU (European Union)	-	-	-	2,000,000	2,000,000	2,000,000
Tokoni mei he PIFS (Pacific Islands Forum Secretariat (PIFS))	-	7,300,000	-	4,000,000	4,100,000	-
Tokoni mei he SPC (Secretariat of the Pacific Community)	-	1,013,940	80,000	90,000	210,000	210,000
Tokoni mei he UNDP (United National Development Program)	-	1,507,500	1,712,700	3,519,950	4,151,350	1,020,200
Tokoni mei he FAO (Food & Agriculture Organisation)	-	650,000	-	310,000	10,000	10,000
Tokoni mei he ILO (International Labour Organisation)	-	-	5,000	-	-	-
Tokoni mei he UNEP (United Nations Environment Program)	-	6,000	-	-	-	-
No mei he Pangike EXIM 'o e Lepadulika 'o Siaina (Republic of China EXIM Bank Loan)	8,054,320	-	-	-	-	-
Ngaahi Fonua Tokoni Kehe (Other Donor)	-	2,664,885	2,746,771	7,879,383	23,500,770	11,280,770
Ngaahi Fonua Tokoni Kehe (Unconfirmed Donors)	-	550,000	1,175,000	9,500,000	46,510,500	84,238,000
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	63,350,775	108,480,397	69,113,961	180,988,060	156,678,620	156,685,970

*'Esitimeti 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

Tepile 18 (Table 18)

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

30 'o Siulai, 2014

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tokoni Fakapule'anga 'a 'Aositelelia (Australia Bilateral Assistance)	5,026,333	9,606,762	3,873,405	4,413,200	1,841,800	1,981,800
Tokoni Va'a Fakakautau 'a 'Aositelelia (Australian Defence Cooperation)	401,837	600,000	600,000	-	-	-
Ngaahi Tokoni Kehe mei he Pule'anga 'Aositelelia (Australian - Other)	24,264	-	19,000	70,000	-	-
Pa'anga Tokoni 'a 'Aositelelia ki he Patiseti (Aust Fund (Budget Support))	8,706,887	8,758,101	6,000,000	11,458,101	8,400,000	8,400,000
Tokoni mei Siamane (Germany)	-	120,000	-	-	-	-
Ngaahi Tokoni Kehe mei Siapani (Japan - Other)	2,633	-	-	-	-	-
Tokoni Fakataha 'a 'Aositelelia mo Nu'usila (Pooled Funds - Australia & NZ)	8,090,785	10,702,978	6,629,516	10,025,852	7,170,792	6,820,792
Tokoni Fakapule'anga mei Nu'usila (New Zealand Bilateral)	8,443,357	6,319,500	9,488,794	15,217,000	11,513,500	9,300,000
Tokoni mei he Lepapulika 'a e Kakai 'a Siaina (People's Republic of China)	390,106	-	250,202	531,953	-	-
Tokoni mei Pilitania (United Kingdom Government)	1,259,364	800,000	1,231,999	400,000	-	-
Tokoni mei Kolea (Korean Fund)	-	-	340,150	-	-	-
Ngaahi Tokoni Kehe mei he Pule'anga Nu'usila (NZ Other Government receipts)	-	-	51,264	-	-	-
Lepapulika 'o Naulu (Republic of Nauru)	-	-	-	40,313	-	-
'Iunioni Fakafalealea Fakavaha'apule'anga (Inter-Parliamentary Union)	-	-	60,540	-	-	-
Tokoni mei he Pangike Fakalalaka 'a 'Esia (Asian Development Bank (ADB))	2,010,137	14,800,000	9,991,566	2,100,000	2,100,000	600,000
Tokoni mei he Pangike 'a Mamani mo e IDA (World Bank/International Development Agency (IDA))	2,381,441	350,000	1,084,907	20,468,047	-	-
Pa'anga Tokoni mei he Pangike Fakalalaka 'a 'Esia ki he Patiseti (Asian Development Bank (ADB) (Budget Support))	-	7,607,777	8,135,961	9,000,000	4,500,000	4,500,000
Pa'anga Tokoni mei he Pangike 'a Mamani ki he Patiseti (World Bank Budget Support)	3,117,965	8,453,085	9,656,488	9,000,000	2,700,000	2,700,000
Pa'anga Tokoni mei he EU ki he Patiseti (EU Budget Support)	-	5,761,844	7,670,000	6,900,000	5,700,000	5,700,000
Tokoni mei he UAE (United Arab Emirates (UAE))	1,233,341	-	87,411	-	-	-
Tokoni mei he CFTC (Commonwealth Fund Technical Cooperation)	117,581	20,000	124,024	3,000	-	-
Tokoni mei he EU (European Union)	502,757	2,747,000	868,805	7,303,400	970,000	970,000
Tokoni mei Toake (Turkey)	-	-	-	89,000	-	-
Tokoni mei he SPC (Secretariat of the Pacific Community)	641,066	267,541	534,546	1,524,427	363,900	274,000
Tokoni mei he SPREP (South Pacific Regional Environmental Program)	344,564	715,260	1,497,000	400,000	200,000	100,000

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Tepile 18 (Table 18)

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

30 'o Siulai, 2014

Feitu'u Fakapa'anga (Funding Source)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti	Fakafuofua	Fakafuofua
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)	(Projection)	(Projection)
	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Tokoni mei he UNDP (United National Development Program)	205,320	40,000	2,987,418	80,000	20,000	20,000
Tokoni mei he UNFPA (UN Family Planning Association)	128,592	100,000	100,000	800,000	500,000	500,000
Tokoni mei he FAO (Food & Agriculture Organisation)	-	10,000	-	-	-	-
Tokoni mei he WHO (World Health Organisation)	364,271	-	500,000	1,500,000	1,500,000	1,500,000
Tokoni mei he SOPAC (South Pacific Geoscience Commission)	131,208	108,000	44,800	112,000	-	-
Tokoni mei he UNEP (United Nations Environment Program)	234,072	198,600	157,376	200,000	200,000	-
Tokoni mei he FFA (Forum Fisheries Agencies)	110,626	524,221	215,865	495,718	648,000	228,000
Tokoni mei he Commonwealth Local Government Fund (Commonwealth Local Government Fund)	23,122	40,915	40,171	-	-	-
Tokoni mei he IUCN (International Union for Conservation)	115,415	511,350	60,000	385,000	385,000	340,000
Pa'anga Tokoni 'a Papua Niu Kini ki he Patiseti (PNG Budget Support)	-	5,071,851	2,134,788	1,340,144	-	-
Tokoni mei he ASTAE (ASTAE Grant)	47,783	-	-	-	-	-
Pa'anga Talasiti Fakafonua 'a Tonga (Tonga Trust Fund)	680,376	850,000	850,000	-	-	-
Tokoni mei he Ngaahi Kolo (Local Contributions)	58,109	-	-	-	-	-
Ngaahi Fonua Tokoni Kehe (Other Donor)	197,634	-	17,000	29,000	1,000	1,000
Pa'anga tokoni kehe te'eki fakapapau'i (Unconfirmed Donor Support)	-	-	-	-	6,700,000	6,000,000
Ngaahi Fonua Tokoni Kehe (Unconfirmed Donors)	-	900,000	-	1,205,405	16,150,000	16,150,000
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	44,990,945	85,984,785	75,302,995	105,091,559	71,563,992	66,085,592

Fakatokanga'i:

Ko e \$4,500,000 mo e \$2,250,000 mo e \$2,250,000 'I he Pa'anga Tokoni ki he Patiseti mei he Pangike Fakalalaka 'a 'Esia ki he 2014/15 mo e 2015/16 mo e 2016/17 'oku 'omi ia 'I he no
Ko e \$4,500,000 mo e \$1,350,000 mo e \$1,350,000 'I he Pa'anga Tokoni ki he Patiseti mei he Pangike 'a mamani ki he 2014/15 mo e 2015/16 mo e 2016/17 'oku 'omi ia 'I he no
Ko e \$9,500,000 tokoni 'a e Pangike 'a Mamani ki he ngaahi poloseki langalanga hake 'o Ha'apai 'I he 2014/15 'oku 'omi ia 'I he no

Notes:

\$4,500,000 and \$2,250,000 and \$2,250,000 of the Budget Support Grants from the Asian Development Bank for 2014/15 2015/16 and 2016/17 respectively are being provided by way of loans.

\$4,500,000 and \$1,350,000 and \$1,350,000 of the Budget Support Grants from the World Bank for 2014/15 2015/16 and 2016/17 respectively are being provided by way of loans.

\$9,500,000 of the project assistance from the World Bank in 2014/15 for the reconstruction in Ha'apai is to be provided by way of a loan.

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)	67
02	Fale Alea (Legislative Assembly)	73
03	'Ofisi 'Atita (Audit Office)	81
04	Komisoni 'o e Va mo e Kakai (Commissioner of Public Relations)	88
05	Potungaue Ngaahi Ngaue ki Muli mo e Fefakatau'aki (Ministry of Foreign Affairs & Trade)	96
06	Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)	111
07	'Ofisi Palemia (Prime Minister's Office)	117
08	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	126
09	Potungaue Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)	140
10	Potungaue ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga (Ministry of Public Enterprises)	149
11	Potungaue Fefakatau'aki, Takimamata mo e Ngaue 'a e Kakai (Ministry of Commerce, Tourism and Labour)	157
12	Potungaue Fakamaau'anga (Ministry of Justice)	172
13	'Ofisi 'o e 'Ateni Seniale (Attorney General's Office)	182
14	Potungaue Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)	186
15	Potungaue Mo'ui (Ministry of Health)	198
16	Potungaue Ako mo e Ako Ngaue (Ministry of Education & Training)	211
17	Potungaue Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)	222
18	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	238
19	Potungaue Ngaahi Ngaue Lalahi (Ministry of Infrastructure)	255
20	Potungaue Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)	266
21	Komisoni 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	277
22	'Ofisi 'o e Sitetisitika (Bureau of Statistics)	282
23	Potungaue 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)	287

30th July, 2014

30 'o Siulai, 2014

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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,819,809	2,045,516	1,910,000	2,249,171	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	236,540	300,163	244,500	300,164	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	934,520	988,681	1,125,400	1,099,251	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	865,088	394,227	362,300	587,683	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	539,202	735,548	655,000	1,147,867	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	44,048	25,100	44,048	
Ngaahi Koloa (Assets) (20xx)	10,075	235,361	227,700	365,361	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	4,405,234	4,743,544	4,550,000	5,793,545	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	4,402,556	4,493,544	4,300,000	5,493,545
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	2,678	250,000	250,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	0	0	300,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		4,405,234	4,743,544	4,550,000	5,793,545

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Palasi (Palace)				
SubProgram 01 Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	1,663,084	1,828,210	1,779,000	2,021,860
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	231,050	291,663	244,500	291,664
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	886,603	967,828	1,110,800	1,065,983
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	844,978	375,427	350,100	566,646
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	447,540	701,548	635,000	1,103,868
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	44,048	25,100	44,048
Ngaahi Koloa (Assets) (20xx)	10,075	235,361	227,700	365,361
SubProgram Fakakatoa (Total)	4,083,331	4,444,086	4,372,200	5,459,430

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

- 10 -- Vahenga (Salaries) \$458,848; 'Ovataimi (Overtime) \$76,723; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$199,489; Vahenga fale 'o e Tu'i (Royal Household Allowance) \$79,991; Vahenga kau nopele (Nobles Allowance) \$767,148; 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 kaungaue lau'aho (Wages) \$291,664;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$73,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$906,627; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$54,470; 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) \$7,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$50,000; Tauhi koloa tukufakaholo (Maintenance of Antiquities) \$5,600; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$458,546;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$6,200; 'Uhila (Electricity) \$236,883; Kasa (LPG Supplies) \$84,081; Vai (Water) \$6,205; Naunau faka'ofisi (Office Supplies) \$5,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$7,001; 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) \$468,019;
- 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 Ngaahi Tokoni hu atu mei he Ngaahi Pule'anga Tokoni (Notes on Donor expenditure Inkind expenditure)

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$300,000;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Palasi (Palace)				
SubProgram 02 'Ofisi 'o e 'Eiki Talafekau 'a 'Ene 'Afio (Office of Lord Chamberlain)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	64,853	75,198	75,000	82,974
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,239	12,211	7,000	20,626
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,751	12,037	8,000	12,037
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,508	9,000	6,000	9,000
SubProgram Fakakatoa (Total)	124,352	108,446	96,000	124,637

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

- 10 -- Vahenga (Salaries) \$82,974;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Palasi (Palace)				
SubProgram 03 'Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	56,323	72,764	34,000	70,240
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	759	2,642	1,600	6,642
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,850	5,762	3,400	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,607	3,000	2,000	12,999
SubProgram Fakakatoa (Total)	63,539	84,168	41,000	95,881

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

- 10 -- Vahenga (Salaries) \$70,239; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$642;
- 13 -- 'Utu me'alele (Fuel) \$3,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,500;
- 14 -- Naunau faka'ofisi (Office Supplies) \$5,499; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,500; Teunga Ngaue (Uniforms) \$2,000;

01 'Ofisi Palasi (Palace Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1 Palasi (Palace)				
SubProgram 04 Kaati faka'ilonga'i Fakafonua 'o Tonga (National ID Card)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	35,548	69,344	22,000	74,097
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,490	8,500	0	8,500
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,918	6,000	6,000	6,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,509	1,000	800	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	82,546	22,000	12,000	22,000
SubProgram Fakakatoa (Total)	134,012	106,844	40,800	113,597

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

- 10 -- Vahenga (Salaries) \$74,097;
- 11 -- Totongi kaungaue lau'aho (Wages) \$8,500;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$3,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Paaki makehe (Specialised Printing) \$15,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$2,000;

30th July, 2014

30 'o Siulai, 2014

02

Fale Alea

Legislative Assembly

Pule'i (Leadership):

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

Taumu'a (Purpose)

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

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

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

02 Fale Alea (Legislative Assembly)

		Fakaangaanga (Provisional) 2012/13	'Esitimetu Kamata (Original Estimate) 2013/14	'Esitimetu Liliu (Revised Estimate) 2013/14	'Esitimetu (Estimate) 2014/15
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		2,577,545	2,737,400	2,758,000	2,826,787
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		31,692	41,000	41,000	50,100
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		507,537	379,146	562,334	509,029
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		52,548	45,000	41,720	49,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		635,552	1,627,561	2,088,482	1,964,533
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		118,746	104,000	107,000	104,000
Ngaahi Koloa (Assets) (20xx)		223,255	90,000	130,000	152,500
Pa'anga Fakakatoa Hu Atu (Total Expenditure)		4,146,876	5,024,108	5,728,536	5,655,950
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,184,612	3,794,108	3,800,000	3,887,000
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	843,440	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	27,000	120,000	1,732,700	1,748,950
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	91,823	1,110,000	195,836	20,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		4,146,876	5,024,108	5,728,536	5,655,950

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	1,228,892	1,242,293	1,262,456	1,161,351
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	274,875	256,245	256,000	272,354
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,000	7,312	3,200	4,312
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	143,561	1,163,210	210,892	123,210
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	111,000	104,000	107,000	104,000
Ngaahi Koloa (Assets) (20xx)	27,000	30,000	1,000	80,000
SubProgram Fakakatoa (Total)	1,793,328	2,803,060	1,840,548	1,745,227

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

- 10 -- Vahenga (Salaries) \$900,000; 'Ovataimi (Overtime) \$20,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$199,750; Me'a'ofa fakafeitu'u (Location Allowance) \$41,600; Me'a'ofa faka'aho (Daily Allowance) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$54,260; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$218,094;
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,312;
- 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 expenditure)

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$20,000;

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) \$30,000;
- 20 -- Komipiuta Fo'ou (New Computers) \$80,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms))	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	51,500	54,353	64,200	70,453
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	5,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	47,437	2,106	183,334	82,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	480	0	2,520	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	63,021	111,648	1,566,101	1,518,098
Ngaahi Koloa (Assets) (20xx)	0	30,000	98,000	42,500
SubProgram Fakakatoa (Total)	162,438	198,107	1,919,154	1,713,051

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

- 10 -- Vahenga (Salaries) \$48,000; 'Ovataimi (Overtime) \$3,853; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$9,600; Vahenga le'ole'o (Acting Allowance) \$5,000; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$4,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000;
- 14 -- Malu'i (Insurance) \$1,648;

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$20,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$60,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$600,000; Totongi ngaue'aki (Rental) \$10,200; Ako ngaue mo e konifelenisi (Training & Conferences) \$299,350; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$20,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$586,900;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$42,500;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	707,170	775,157	775,657	681,276
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	31,692	41,000	36,000	50,100
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	163,664	92,270	123,000	134,290
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	44,068	37,689	36,000	44,689
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	191,391	154,807	180,618	161,329
Ngaahi Koloa (Assets) (20xx)	196,255	30,000	31,000	30,000
SubProgram Fakakatoa (Total)	1,334,241	1,130,922	1,182,275	1,101,685

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

- 10 -- Vahenga (Salaries) \$495,888; 'Ovataimi (Overtime) \$76,618; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$108,770; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$50,100;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$35,223; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$37,982; 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) \$9,689;
- 14 -- 'Uhila (Electricity) \$55,002; Vai (Water) \$3,882; Naunau faka'ofisi (Office Supplies) \$64,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$30,000; 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) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
2 Ngaahi Ngaue 'a e Fale Alea (Legislative Assembly Services)				
SubProgram 01	Va'a ki he Ngaue Fakalao mo e Ngaahi Ngaue ki loto Fale Alea (Legal and Legislative Assembly Services Division)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	184,094	259,648	259,648	306,661
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,046	10,460	0	9,017
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,950	4,531	4,531	4,531
SubProgram Fakakatoa (Total)	195,090	274,640	264,179	320,210

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

- 10 -- Vahenga (Salaries) \$238,420; 'Ovataimi (Overtime) \$15,196; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$53,045;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,017;
- 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) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
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)	34,638	42,569	42,659	123,865
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,500	1,569	0	1,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	197,374	156,195	99,171	116,195
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	7,746	0	0	0
SubProgram Fakakatoa (Total)	241,258	200,333	141,830	241,481

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

- 10 -- Vahenga (Salaries) \$99,000; 'Ovataimi (Overtime) \$3,540; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,325;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,421;
- 14 -- Malu'i (Insurance) \$1,195; Totongi fakataha (Meeting Fees) \$115,000;

02 Fale Alea (Legislative Assembly)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	371,250	363,380	353,380	483,180
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	13,015	16,497	0	9,948
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	36,256	37,170	27,170	41,170
SubProgram Fakakatoa (Total)	420,521	417,046	380,550	534,297

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

- 10 -- Vahenga (Salaries) \$376,000; 'Ovataimi (Overtime) \$25,930; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$81,250;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$9,948;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$34,000; Malu'i (Insurance) \$7,170;

30th July, 2014

30 'o Siulai, 2014

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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	747,049	890,884	888,000	1,340,946	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	15,983	18,388	19,000	18,388	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	119,871	112,718	149,000	112,718	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	18,468	16,000	14,000	416,000	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	137,731	307,451	275,000	351,947	
Ngaahi Koloa (Assets) (20xx)	2,281	10,001	5,000	10,001	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,041,383	1,355,442	1,350,000	2,250,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,041,383	1,205,442	1,200,000	2,100,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	150,000	150,000	150,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		1,041,383	1,355,442	1,350,000	2,250,000

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01	'Ofisi 'Ulu 'o e Potungau (Office of the CEO)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	92,417	120,444	100,000	119,716
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	150,000	150,000	150,000
SubProgram Fakakatoa (Total)	92,417	270,444	250,000	269,716

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

10 -- Vahenga (Salaries) \$70,651; Ngaahi me'a'ofa kehe (Other Allowances) \$42,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$7,065;

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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02	Poupou mo e ngaahi Ngaue ki Fale Alea (Support and Parliamentary Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	102,031	174,779	182,000	154,049
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	6,180	5,200	6,000	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	119,871	112,718	149,000	112,718
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	18,468	16,000	14,000	416,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	134,428	157,450	122,700	197,846
Ngaahi Koloa (Assets) (20xx)	2,281	10,001	5,000	10,001
SubProgram Fakakatoa (Total)	383,259	476,148	478,700	895,814

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

10	--	Vahenga (Salaries) \$139,135; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$13,914; 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 ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$400,000; 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) \$1,424; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Totongi memipa (Subscription) \$950; Totongi ngaue'aki (Rental) \$109,000; 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) \$65,473;
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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	226,213	246,858	252,000	276,668
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	3,259	6,594	7,000	6,594
SubProgram Fakakatoa (Total)	229,472	253,452	259,000	283,262

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

10	--	Vahenga (Salaries) \$251,516; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$25,152;
11	--	Totongi kaungaue lau'aho (Wages) \$6,594;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)		127,184	163,335	157,000	189,743
SubProgram Fakakatoa (Total)		127,184	163,335	157,000	189,743

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

10 -- Vahenga (Salaries) \$172,494; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,249;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)		199,205	185,468	197,000	191,260
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		6,544	6,594	6,000	6,594
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		3,303	1	2,300	1,001
SubProgram Fakakatoa (Total)		209,051	192,063	205,300	198,855

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

10 -- Vahenga (Salaries) \$173,873; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,387;

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

14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Teunga Ngaue (Uniforms) \$1;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
2 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)					
SubProgram 04 Sivi Faka'atita 'o e Ngaahi Poloseki Langa Fakalalakaka (Development Project audit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	204,755
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	1,000
SubProgram Fakakatoa (Total)		0	0	0	205,755

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

- 10 -- Vahenga (Salaries) \$186,141; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,614;
 14 -- Naunau faka'ofisi (Office Supplies) \$1,000;

03 'Ofisi 'Atita (Audit Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
2 Ngaahi Ngaue Faka'atita ke fakahoko (Audit Operations)					
SubProgram 05 Sivi Faka'atita 'a e Fakamatata Pa'anga Fakapule'anga mo hono Sivi e Ola e Fakahokongau (Public Account and Performance Measurement Audit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	204,755
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	2,100
SubProgram Fakakatoa (Total)		0	0	0	206,855

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

- 10 -- Vahenga (Salaries) \$186,141; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,614;
 14 -- Naunau faka'ofisi (Office Supplies) \$2,100;

30th July, 2014

30 'o Siulai, 2014

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 tali mo fakatoto'lo'i 'a e ngaahi launga 'a e kakai fekau'aki mo e fakahoko fatongia mo e ngaahi tu'utu'uni 'a e ngaahi potungae, Ngaahi va'a pe kautaha 'a e Pule'anga, 'a e 'oku ha 'i he Tepile 'o e Lao (Lao ki he Komisiona ki he Va mo e Kakai 2001) (To receive and investigate complaints from the public with regard to the administration, decisions and/or omission made by government Ministries, Departments, or agencies of government under the Schedule to the Act (Commissioner for Public Relations Act 2001).)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Pule'i mo e Fale'i (Leadership & Policy Advice)
Polokalama (Program) 2	Va'a Tali Launga (Ombudsman)
Polokalama (Program) 3	Va'a Fakafepaki'i 'o e Faihala (Anti-Corruption)

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	143,629	148,412	153,000	959,503	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,354	5,555	3,000	0	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,584	10,851	10,000	219,357	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,978	4,870	4,000	58,872	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,452	5,830	5,000	321,258	
Ngaahi Koloa (Assets) (20xx)	3,663	10,000	5,000	95,001	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	174,660	185,518	180,000	1,653,991	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	174,660	185,518	180,000	853,991
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	0	0	0	800,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		174,660	185,518	180,000	1,653,991

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 01	Ofisi 'o e Komisiona (Office of the Commissioner)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	145,342
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	16,661
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	5,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	18,006
Ngaahi Koloa (Assets) (20xx)	0	0	0	95,000
SubProgram Fakakatoa (Total)	0	0	0	280,010

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

- 10 -- Vahenga (Salaries) \$123,038; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$22,303; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,660; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001;
- 13 -- 'Utu me'alele (Fuel) \$5,001;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$8,000; Totongi fakataha (Meeting Fees) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,001;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$25,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$70,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 02	Pule'i Fakangaue (Corporate Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	143,629	148,412	153,000	174,936
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,354	5,555	3,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,584	10,851	10,000	49,686
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,978	4,870	4,000	15,871
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,452	5,830	5,000	63,813
Ngaahi Koloa (Assets) (20xx)	3,663	10,000	5,000	1
SubProgram Fakakatoa (Total)	174,660	185,518	180,000	304,307

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

- 10 -- Vahenga (Salaries) \$140,248; 'Ovataimi (Overtime) \$5,001; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$14,027; Vahenga le'ole'o (Acting Allowance) \$15,660;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,022; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,664; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$30,000;
- 13 -- 'Utu me'alele (Fuel) \$7,871; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000;
- 14 -- 'Uhila (Electricity) \$9,010; Vai (Water) \$799; Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,601; Totongi ngaue'aki (Rental) \$25,002; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$21,401;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetu Kamata	'Esitimetu Liliu	'Esitimetu
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Va'a Tali Launga (Ombudsman)				
SubProgram 01 Pule Ngaue 'o e Va'a Tali Launga (CEO Ombudsman)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	70,081
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	7,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	9,000
SubProgram Fakakatoa (Total)	0	0	0	86,082

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

- 10 -- Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$9,681; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,001;
- 14 -- Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
2 Va'a Tali Launga (Ombudsman)					
SubProgram 02		Pule'i 'o e Fa'unga Ngaue ki he Fakatotolo (Case Management)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	136,137
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	0	0	21,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	26,431
SubProgram Fakakatoa (Total)		0	0	0	183,569

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

- 10 -- Vahenga (Salaries) \$123,761; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$12,376;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,001; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$10,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$10,029; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,401; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,001;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
3 Va'a Fakafepaki'i 'o e Faihala (Anti-Corruption)					
SubProgram 01		Pule Ngaue 'o e Va'a Fakafepaki'i 'oe Faihala (CEO Anti-Corruption)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	113,003
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	0	0	25,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		0	0	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	59,002
SubProgram Fakakatoa (Total)		0	0	0	200,007

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

- 10 -- Vahenga (Salaries) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$1; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1;

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

10	--	Vahenga (Salaries) \$113,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,000;
13	--	'Utu me'alele (Fuel) \$3,000;
14	--	Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Va'a Fakafepaki'i 'o e Faihala (Anti-Corruption)				
SubProgram 02 Ngaue Fakatotolo (Investigation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	200,002
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	90,003
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	30,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	80,003
SubProgram Fakakatoa (Total)	0	0	0	400,008

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

10	--	Vahenga (Salaries) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$1;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
14	--	Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;

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

10	--	Vahenga (Salaries) \$200,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$25,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,000; Fanongonongo (Broadcasting) \$30,000;
13	--	'Utu me'alele (Fuel) \$30,000;
14	--	Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Va'a Fakafepaki'i 'o e Faihala (Anti-Corruption)				
SubProgram 03 Fakatonutonu, Fakalelei Va, Fale'i (Arbitration, Conciliation and Advice)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	120,002
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	10,003
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	65,003
SubProgram Fakakatoa (Total)	0	0	0	200,008

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

- 10 -- Vahenga (Salaries) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;

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

- 10 -- Vahenga (Salaries) \$120,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000;
- 13 -- 'Utu me'alele (Fuel) \$5,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$5,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,000;

30th July, 2014

30 'o Siulai, 2014

05

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

05

Potungae 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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	4,548,014	4,361,075	4,473,391	4,606,837	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	612,030	736,600	638,404	730,183	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	871,570	563,587	706,858	626,806	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	456,830	305,965	336,878	363,798	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,835,649	1,780,820	2,354,182	1,477,362	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	3,898	0	0	0	
Ngaahi Koloa (Assets) (20xx)	363,344	1,022,114	190,287	987,014	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	8,691,334	8,770,161	8,700,000	8,792,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	7,867,796	7,370,161	8,000,000	7,992,000
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	477,698	600,000	600,000	0
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	261,942	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	80,000	800,000	100,000	800,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	3,898	0	0	0
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		8,691,334	8,770,161	8,700,000	8,792,000

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)
	2012/13	2013/14	2013/14	2014/15
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	20,001	0	20,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	1	0	1
SubProgram Fakakatoa (Total)	0	20,002	0	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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	56,000	56,400	72,495	56,400
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	30	0	804	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	900	0	900
SubProgram Fakakatoa (Total)	56,030	57,300	73,299	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)
	2012/13	2013/14	2013/14	2014/15
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)	368,897	353,266	420,225	312,749
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	11,657	40,000	32,804	40,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	148,218	151,000	209,478	114,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	55,426	150,000	73,268	150,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	393,382	315,659	330,895	350,059
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	3,898	0	0	0
Ngaahi Koloa (Assets) (20xx)	87,047	844,001	111,645	844,001
SubProgram Fakakatoa (Total)	1,068,525	1,853,926	1,178,315	1,811,405

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

- 10 -- Vahenga (Salaries) \$170,024; 'Ovataimi (Overtime) \$30,001; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$92,723; Vahenga le'ole'o (Acting Allowance) \$20,001;
- 11 -- Totongi kaungaue lau'aho (Wages) \$40,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$18,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$63,596; 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) \$20,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$15,000; Teunga Ngaue (Uniforms) \$9,501; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$216,440; Naunau fakatekinikale (Technical Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$44,114; Laiseni (Licences) \$3,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1; Me'angaue fakatekinikale (Technical Equipment) \$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 (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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	118,289	102,803	128,124
SubProgram Fakakatoa (Total)		0	118,289	102,803	128,124

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

10 -- Vahenga (Salaries) \$128,124;

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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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	64,342	60,432	88,560
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	10,001	6,055	50,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	1	0	1
SubProgram Fakakatoa (Total)		0	74,344	66,487	138,562

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

10 -- Vahenga (Salaries) \$88,560;

12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,001;

14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	653,882	473,868	411,310	496,994
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	30,474	20,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	222,176	46,602	34,217	60,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	55,116	9,401	39,176	13,514
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	305,519	211,193	225,933	216,139
Ngaahi Koloa (Assets) (20xx)	10,346	3	20,074	3
SubProgram Fakakatoa (Total)	1,277,513	761,067	730,710	787,250

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; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$23,126;
- 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) \$20,000; Totongi fakameili (Postal Charges) \$3,008; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$3,000;
- 13 -- 'Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$723; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$4,291;
- 14 -- 'Uhila (Electricity) \$10,000; Vai (Water) \$4,000; Naunau faka'ofisi (Office Supplies) \$6,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,202; Totongi ngaue'aki (Rental) \$169,263; Naunau fakatekinikale (Technical Supplies) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Malu'i (Insurance) \$15,672; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;
- 20 -- Ngaahi fakalele 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	581,316	250,686	255,420	232,414
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	100,730	62,000	36,457	34,593
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	148,584	29,178	60,637	52,480
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	45,713	20,962	39,134	35,483
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	229,663	198,320	241,819	222,820
Ngaahi Koloa (Assets) (20xx)	0	3	0	3
SubProgram Fakakatoa (Total)	1,106,005	561,149	633,467	577,793

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) \$62,913; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$34,593;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$18,264; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$19,117; Totongi fakameili (Postal Charges) \$4,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,098;
- 13 -- 'Utu me'alele (Fuel) \$15,076; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,463; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$507; Tauhi ngaahi fale mo e kongalelekele (Maintenance of Buildings & Compounds) \$18,437;
- 14 -- 'Uhila (Electricity) \$26,510; Vai (Water) \$16,136; Naunau faka'ofisi (Office Supplies) \$8,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$902; Totongi ngaue'aki (Rental) \$92,728; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,136; Malu'i (Insurance) \$63,407; 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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	139,997	162,050	182,388	160,353
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,576	14,893	9,763	13,612
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,930	8,004	5,444	9,702
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	23,888	28,523	27,743	31,803
Ngaahi Koloa (Assets) (20xx)	40,657	1	0	1
SubProgram Fakakatoa (Total)	225,047	213,471	225,338	215,471

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) \$49,853;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,128; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$2,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$9,231; Totongi fakameili (Postal Charges) \$500; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$753;
- 13 -- 'Utu me'alele (Fuel) \$5,394; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,003; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$3,305;
- 14 -- 'Uhila (Electricity) \$1; Vai (Water) \$1; Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Totongi ngaue'aki (Rental) \$19,140; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$3,000; Malu'i (Insurance) \$4,660; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	649,797	845,263	747,182	862,356
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	150,042	146,600	112,405	146,600
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	65,081	23,827	74,164	23,827
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	59,656	26,151	61,405	26,151
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	155,064	74,332	89,788	79,624
Ngaahi Koloa (Assets) (20xx)	0	2	0	2
SubProgram Fakakatoa (Total)	1,079,640	1,116,175	1,084,944	1,138,560

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

- 10 -- Vahenga (Salaries) \$458,693; Ngaahi me'a'ofa kehe (Other Allowances) \$403,662; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae 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 kongalelekele (Maintenance of Buildings & Compounds) \$10,000;
- 14 -- 'Uhila (Electricity) \$15,000; Vai (Water) \$5,000; Naunau faka'ofisi (Office Supplies) \$4,000; 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 Fekatau'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)
	2012/13	2013/14	2013/14	2014/15
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)	642,535	532,604	601,515	527,504
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	80,255	146,200	139,533	146,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,958	20,305	23,792	20,405
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,959	2,008	8,533	2,509
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	76,395	30,570	64,726	40,091
Ngaahi Koloa (Assets) (20xx)	0	1	0	1
SubProgram Fakakatoa (Total)	836,101	731,688	838,099	736,710

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) \$175,602; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae 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) \$350; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2;
- 13 -- 'Utu me'alele (Fuel) \$1,504; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,003; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$5,000; Vai (Water) \$2,507; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,998; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$6,501; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,514; Malu'i (Insurance) \$5,013; Malu'i (Taautaha) (Insurance (Personnel)) \$5,555; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	641,635	550,285	635,582	550,284
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	103,320	139,800	126,780	139,800
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	56,465	56,377	67,494	56,377
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	54,002	22,904	37,290	28,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	69,528	29,159	48,750	48,542
Ngaahi Koloa (Assets) (20xx)	90,929	40,002	40,000	40,002
SubProgram Fakakatoa (Total)	1,015,878	838,527	955,896	863,909

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

- 10 -- Vahenga (Salaries) \$483,400; '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) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$13,903; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$20,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$1,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$7,520; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,520; Malu'i (Insurance) \$5,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 'Ofisi 'o e Ngaahi Misiona Tonga 'i Muli (Office of Overseas Missions)				
SubProgram 07 'Ofisi Misiona 'Aokalani (Auckland Mission)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	169,032	223,890	311,955	226,793
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	112,839	102,000	142,899	142,990
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	50,368	37,502	37,783	53,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	155,750	50,534	50,485	45,534
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	121,652	187,215	182,562	137,223
Ngaahi Koloa (Assets) (20xx)	55,874	3,000	7,371	6,000
SubProgram Fakakatoa (Total)	665,515	604,141	733,055	612,140

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) \$38,903; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Totongi kaungae lau'aho (Wages) \$142,990;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$28,598; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$14,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,001;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$6,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2,532; Tauhi ngaahi fale mo e kongalelekele (Maintenance of Buildings & Compounds) \$35,001;
- 14 -- 'Uhila (Electricity) \$28,009; Vai (Water) \$8,000; Naunau faka'ofisi (Office Supplies) \$4,521; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,133; Totongi ngaue'aki (Rental) \$35,000; Me'atokoni (Rations & Diets) \$13,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,001; Malu'i (Insurance) \$28,559; Malu'I (Taautaha) (Insurance (Personnel)) \$10,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$6,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	291,281	320,008	320,000	432,761
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	79,168	83,001	83,000	120,407
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	60,980	191,901	191,900	196,056
Ngaahi Koloa (Assets) (20xx)	46,268	5,100	5,100	0
SubProgram Fakakatoa (Total)	477,698	600,010	600,000	784,224

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

- 10 -- Vahenga (Salaries) \$251,240; 'Ovataimi (Overtime) \$5,521; Ngaahi me'a'ofa kehe (Other Allowances) \$171,000; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$30,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$73,807; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$15,000; Totongi fakameili (Postal Charges) \$1,600;
- 13 -- 'Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$15,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,000;
- 14 -- 'Uhila (Electricity) \$30,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$84,055; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$20,000; Totongi ngaue'aki (Rental) \$50,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$6,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)				
SubProgram 01 Ngaue Faka'imikuleisoni (Immigration Operations)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	353,642	390,123	352,084	511,544
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	22,683	80,000	46,722	80,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	53,974	90,000	100,475	60,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	21,279	16,001	22,143	17,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	399,578	513,947	950,066	155,004
Ngaahi Koloa (Assets) (20xx)	32,224	130,001	6,097	97,001
SubProgram Fakakatoa (Total)	883,381	1,220,072	1,477,587	920,550

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

- 10 -- Vahenga (Salaries) \$493,042; 'Ovataimi (Overtime) \$16,001; Vahenga le'ole'o (Acting Allowance) \$2,501;
- 11 -- Totongi kaungaue 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) \$10,000;
- 13 -- 'Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1;
- 14 -- 'Uhila (Electricity) \$30,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$7,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$50,000; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$15,000; Naunau fakatekinikale (Technical Supplies) \$1; Malu'i (Insurance) \$1; Paaki makehe (Specialised Printing) \$50,000; 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) \$67,000;

30th July, 2014

30 'o Siulai, 2014

06

**Kau Tau 'A 'Ene 'Afio
His Majesty's Armed Forces**

Minisita Fekau'aki (Responsible Minister):

Minisita Kau Tau 'A 'Ene 'Afio (Minister of His Majesty's Armed Forces)

Taumu'a (Purpose)

Ke malu'l 'a e Pule'anga Tonga mei ha fa'ahinga fakatamaki pea pehe foki ki hono malu'l 'o e mafai totonu 'o e Pule'anga, 'o kau ki ai hono malu'l e ngaahi fakangatangata fonua 'l tahi, pea mo pou pou mo tokoni ki he kau ma'u mafai 'o e fonua. Ko e ngaahi taumu'a mo e ngaahi 'ulu'i fatongia ko eni 'e tokoni ia ki hono pukepuke 'o e melino ki he fonua pea pehe ki hono faka'ai'ai e tu'unga faka'ekonomika, fakasosiale, pea mo e tu'unga fakapolitikale. (To defend the Kingdom from external threats, and provide protection of our sovereignty, including our territorial waters, and also provide support to the civil authorities in creating a secure and peaceful environment in order to enhance the social, economic, and political development of the Kingdom)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	5,706,009	6,109,451	6,637,607	5,081,207	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	54,325	55,100	141,653	170,973	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	720,089	711,659	970,671	1,031,945	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,782,221	1,912,785	1,801,333	1,844,140	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	422,474	1	60,731	60,731	
Ngaahi Koloa (Assets) (20xx)	68,562	50,004	720,004	20,004	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	8,753,680	8,839,000	10,331,999	8,209,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	6,896,378	7,339,000	7,500,000	7,609,000
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	200,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	100,000	1,000,000	200,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	1,657,302	1,400,000	1,831,999	400,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		8,753,680	8,839,000	10,331,999	8,209,000

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)				
SubProgram 01 'Ulu'i 'Ofisi 'a e Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces Headquarter)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,493,758	2,662,566	3,141,896	1,701,207
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	54,325	55,100	141,653	170,973
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	720,089	711,659	970,671	1,031,945
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	731,184	700,438	761,565	809,940
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	422,474	1	60,731	60,731
Ngaahi Koloa (Assets) (20xx)	68,562	50,004	20,004	20,004
SubProgram Fakakatoa (Total)	4,490,392	4,179,768	5,096,520	3,794,800

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

- 10 -- Vahenga (Salaries) \$548,000; Ngaahi me'a'ofa kehe (Other Allowances) \$240,665; Hiki Vahenga COLA (Cost of Living Allowance) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$392,800; Livi pasese (Leave & Other Passages) \$1; Vahenga le'ole'o (Acting Allowance) \$1; Me'a'ofa taimi ngaue (Duty Allowance) \$119,739;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$30,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$63,153; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$57,320; Totongi fakameili (Postal Charges) \$500; Fanongonongo (Broadcasting) \$20,000;
- 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) \$25,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$38,091; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$510,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$33,202; Totongi savea (Survey) \$1;
- 14 -- 'Uhila (Electricity) \$330,000; Vai (Water) \$30,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$15,001; Teunga Ngaue (Uniforms) \$130,000; Me'atokoni (Rations & Diets) \$120,000; Naunau fakatekinikale (Technical Supplies) \$37,600; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$40,000; Malu'i (Insurance) \$22,338; 'Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$30,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$1; Katoanga fakafonua (National Celebration) \$45,000;
- 19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$60,731;
- 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) \$20,000;

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

- 10 -- Me'a'ofa taimi ngaue (Duty Allowance) \$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) \$200,000;

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)					
SubProgram 02 Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		618,076	646,598	622,543	572,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		190,138	251,485	199,677	120,000
SubProgram Fakakatoa (Total)		808,214	898,083	822,220	692,000

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

- 10 -- Vahenga (Salaries) \$572,000;
14 -- Me'atokoni (Rations & Diets) \$120,000;

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)					
SubProgram 03 Tau Tahī mo e Pailate (Tonga Navy and Air wing)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		802,712	1,020,007	1,042,388	1,040,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		230,449	301,308	250,270	282,000
SubProgram Fakakatoa (Total)		1,033,160	1,321,315	1,292,658	1,322,000

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

- 10 -- Vahenga (Salaries) \$1,040,000;
14 -- Me'atokoni (Rations & Diets) \$282,000;

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)				
SubProgram 04 Tau 'Uta mo e Ako Ngaue (Land Force and Training)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	967,697	850,027	874,946	832,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	312,998	303,680	281,888	282,000
SubProgram Fakakatoa (Total)	1,280,695	1,153,707	1,156,834	1,114,000

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

- 10 -- Vahenga (Salaries) \$832,000;
14 -- Me'atokoni (Rations & Diets) \$282,000;

06 Kau Tau 'A 'Ene 'Afio (His Majesty's Armed Forces)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
1 'Ofisi 'o e Kau Tau 'A 'Ene 'Afio (Office of His Majesty's Armed Forces)				
SubProgram 05 Ngaahi Ngaue Tokoni (Support)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	823,766	930,254	955,834	936,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	317,454	355,875	307,933	350,200
Ngaahi Koloa (Assets) (20xx)	0	0	700,000	0
SubProgram Fakakatoa (Total)	1,141,220	1,286,129	1,963,767	1,286,200

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

- 10 -- Vahenga (Salaries) \$936,000;
14 -- Me'atokoni (Rations & Diets) \$350,200;

30th July, 2014

30 'o Siulai, 2014

07
'Ofisi Palemia
Prime Minister's Office

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke fakahoko lelei 'a e fatongia 'o e 'Ofisi 'o e Palemia 'i he loto'i Pule'anga, 'aki hano liliu 'o e founga ngaue mo fakalelei'i 'a e kau ngaue, kae malava 'a e 'Eiki Palemia pea mo e Kapineti 'o tataki lelei 'a e ngaahi fokotu'utu'u 'a e Pule'anga pea mo hono fakahoko. (The Prime Minister's Office to perform effectively its appointed role at the centre of Government, by transforming people and systems, so that the Prime Minister and Cabinet will be better able to provide effective leadership and direction of whole-of-Government policy and implementation.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

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

Fakatokanga'i: Ko e patiseti 'a e Polokalama 2 – Fetu'utaki kuo hiki 'o Polokalama 2 'i he Potungau 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala

Note: Future budget for Program 2 - Communications have been provided in Program 2 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications

07 'Ofisi Palemia (Prime Minister's Office)

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	846,569	832,697	881,097	895,120	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	150,377	112,534	112,534	50,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	739,954	397,344	519,868	348,337	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	164,149	218,564	218,564	128,424	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,344,822	724,916	985,138	344,344	
Ngaahi Koloa (Assets) (20xx)	32,019,850	14,134,404	963,945	70,405	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	35,265,721	16,420,459	3,681,146	1,836,630	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,557,134	2,420,459	2,400,000	1,781,225
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	32,027,126	14,000,000	850,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	681,461	0	431,146	55,405
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		35,265,721	16,420,459	3,681,146	1,836,630

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)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)				
SubProgram 01 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	250,239	273,973	273,973	243,743
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	328,119	237,219	237,219	258,714
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,737	25,002	25,002	32,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	110,479	159,001	159,001	135,001
Ngaahi Koloa (Assets) (20xx)	1,390	5,000	5,000	5,000
SubProgram Fakakatoa (Total)	714,964	700,195	700,195	674,460

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

- 10 -- Vahenga (Salaries) \$199,765; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$19,976; Vahenga le'ole'o (Acting Allowance) \$2; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$24,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,380; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$228,229; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$10,000; Fanongonongo (Broadcasting) \$4,105; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,000;
- 13 -- 'Utu me'alele (Fuel) \$18,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$7,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,000; Naunau faka'ofisi (Office Supplies) \$16,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$8,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$51,000; Totongi fakataha (Meeting Fees) \$30,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$23,001;
- 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)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 02 'Ofisi 'o e Kapineti (Cabinet Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	70,069	111,019	111,019	125,371
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,847	9,622	9,622	9,622
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,845	5,001	5,001	5,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,478	17,002	17,002	17,006
SubProgram Fakakatoa (Total)	102,239	142,644	142,644	157,000

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

- 10 -- Vahenga (Salaries) \$113,974; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$11,396; Vahenga le'ole'o (Acting Allowance) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,621; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,000;
- 13 -- 'Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1;
- 14 -- 'Uhila (Electricity) \$1; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$2,004; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1;

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)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 03 'Iuniti ki he Fale'i Fakangaue (Policy Support Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	30,738	30,738	122,041
SubProgram Fakakatoa (Total)	0	30,738	30,738	122,041

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

- 10 -- Vahenga (Salaries) \$110,947; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$11,094;

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)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)				
SubProgram 04 'Ofisi Fakamatala (Press Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	122,650
SubProgram Fakakatoa (Total)	0	0	0	122,650

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

10 -- Vahenga (Salaries) \$111,500; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$11,150;

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)
	2012/13	2013/14	2013/14	2014/15
1 'Ofisi Palemia mo e Kapineta (Prime Minister & Cabinet's Office)				
SubProgram 05 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	289,270	302,628	302,628	281,315
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	74,473	50,000	50,000	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	291,663	80,001	80,001	80,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	65,584	129,421	129,421	91,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	109,725	242,779	242,779	192,337
Ngaahi Koloa (Assets) (20xx)	0	33,000	33,000	65,405
SubProgram Fakakatoa (Total)	830,715	837,829	837,829	760,479

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

10	--	Vahenga (Salaries) \$241,497; 'Ovataimi (Overtime) \$15,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$24,316; Vahenga le'ole'o (Acting Allowance) \$502;
11	--	Totongi kaungaue lau'aho (Wages) \$50,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$48,000; Totongi fakameili (Postal Charges) \$1,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$12,000;
13	--	'Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$19,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$4,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$38,420;
14	--	Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,000; 'Uhila (Electricity) \$60,000; Vai (Water) \$9,410; Naunau faka'ofisi (Office Supplies) \$18,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$19,367; Teunga Ngaue (Uniforms) \$2,000; Totongi ngaue'aki (Rental) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$62,558; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1; Ngaue fakasekiuliti (Security Services) \$14,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$10,000;

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

20	--	Me'a Ngaue Fo'ou (New Equipment) \$55,405;
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07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
2 Fetu'utaki (Communications)					
SubProgram 01 Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		48,400	0	48,400	0
SubProgram Fakakatoa (Total)		48,400	0	48,400	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
2 Fetu'utaki (Communications)				
SubProgram 02 Fetu'utaki (Communications)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	39,680	57,105	57,105	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	44,346	15,001	137,525	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	22,059	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	739,164	13,251	321,873	0
Ngaahi Koloa (Assets) (20xx)	32,008,237	14,045,000	895,000	0
SubProgram Fakakatoa (Total)	32,853,486	14,130,357	1,411,503	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
2 Fetu'utaki (Communications)				
SubProgram 03 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	66,266	46,233	46,233	0
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	42,520	50,200	50,200	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	49,965	38,501	38,501	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	32,368	20,202	20,202	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	187,037	198,713	150,313	0
Ngaahi Koloa (Assets) (20xx)	10,223	51,401	30,942	0
SubProgram Fakakatoa (Total)	388,379	405,250	336,391	0

07 'Ofisi Palemia (Prime Minister's Office)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
2 Fetu'utaki (Communications)				
SubProgram 04				
Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	82,645	11,001	11,001	0
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	33,384	12,334	12,334	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,014	17,000	17,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	10,556	38,938	38,938	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	195,939	94,170	94,170	0
Ngaahi Koloa (Assets) (20xx)	0	3	3	0
SubProgram Fakakatoa (Total)	327,538	173,446	173,446	0

30th July, 2014

30 'o Siulai, 2014

08

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

Minisita Fekau'aki (Responsible Minister):

Minisita Pa'anga mo e 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, Fa'unga Fakapa'anga, mo e Tokanga'I Ngaahi koloa mo e Ngaue (Treasury Operations & Financial Framework & Procurement)
Polokalama (Program) 3	Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Budgeting, Planning and Aid)
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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,620,641	5,995,606	5,995,606	8,797,557	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	110,634	89,400	86,632	95,172	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	234,005	180,500	182,500	236,709	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	350,962	413,694	386,000	601,361	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,626,067	7,096,529	7,300,142	6,955,393	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	9,955,076	12,102,000	12,190,650	24,342,002	
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	200,042	680,000	650,000	1,326,217	
Ngaahi No Fakapule'anga (Debt Management) (17xx)	20,421,433	29,203,227	19,242,734	21,055,893	
Pa'anga Talifaki (Contingency Fund) (18xx)	0	1,500,000	0	1,500,000	
Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,853,571	5,000,000	5,000,000	5,000,000	
Ngaahi Koloa (Assets) (20xx)	15,069,001	6,952,500	5,470,689	6,452,401	
Totongi 'Inasi (Equity Payment) (21xx)	500,000	100,000	100,000	200,000	
Tokoni ki he Fakalalaka Ngaahi Sekitoo Taautaha (Private Sector Development Support) (22xx)	1,000,000	0	0	13,050,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	61,941,432	69,313,455	56,604,953	89,612,706	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	40,178,740	39,311,898	28,728,103	45,844,794
Pa'anga Ngaue (Revolving Funds)					
Ngaahi Tokoni Ki he Sekitoo Taautaha (Private Sector Initiatives)	Cash	0	0	0	11,000,000
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	4,232,430	21,194,557	19,971,897	23,503,512
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	14,786,649	4,010,000	2,710,000	6,061,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	2,743,613	4,797,000	5,194,953	3,203,400
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		61,941,432	69,313,455	56,604,953	89,612,706

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
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)		161,942	141,341	141,341	174,815
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		81,102	35,000	40,000	44,159
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		3,300	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		23,641	12,000	12,000	15,140
SubProgram Fakakatoa (Total)		269,985	188,341	193,341	234,115

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

10	--	Vahenga (Salaries) \$142,049; 'Ovataimi (Overtime) \$1,261; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$22,505; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$9,000;
12	--	Fefolau'aki fakatu'apule'anga (Overseas Travel) \$44,159;
14	--	Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,140;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
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)		84,093	27,219	27,219	110,749
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		44,887	30,000	25,000	37,851
SubProgram Fakakatoa (Total)		128,980	57,219	52,219	148,600

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

10	--	Vahenga (Salaries) \$89,772; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$8,977; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
12	--	Fefolau'aki fakatu'apule'anga (Overseas Travel) \$37,851;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1	Pule'i mo e Fale'i (Leadership & Policy Advice)				
SubProgram 03	'Ofisi 'o e 'Atita (Office of the Internal Audit for MoFNP)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	92,788	86,587	86,587	132,780
	SubProgram Fakakatoa (Total)	92,788	86,587	86,587	132,780

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

10 -- Vahenga (Salaries) \$120,650; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$12,130;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	207,761	207,563	207,563	317,138
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	52,925	16,000	18,000	139,554
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	5,636	5,636	245,053
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	33,890	5,000	5,000	371,635
	Ngaahi Koloa (Assets) (20xx)	5,118	2,500	2,500	22,400
	SubProgram Fakakatoa (Total)	299,694	236,699	238,699	1,095,779

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

10 -- Vahenga (Salaries) \$283,720; 'Ovataimi (Overtime) \$2,523; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$28,371; Vahenga le'ole'o (Acting Allowance) \$2,523;

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$25,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$12,046; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$85,474; Totongi fakameili (Postal Charges) \$1,262; Fanongonongo (Broadcasting) \$631; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$15,140;

13 -- 'Utu me'alele (Fuel) \$68,454; Totongi feleti (Freight) \$2,982; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$106,308; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$67,308;

14 -- Vai (Water) \$53,785; Naunau faka'ofisi (Office Supplies) \$72,523; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$131,542; Totongi ngaue'aki (Rental) \$100,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$13,785;

20 -- Me'a Ngaue Fo'ou (New Equipment) \$14,400; Komipiuta Fo'ou (New Computers) \$8,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)		183,695	144,231	144,231	199,300
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		3,105	77,500	78,500	2,523
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		29,927	57,422	54,728	6,308
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		270,981	198,000	167,000	230,254
SubProgram Fakakatoa (Total)		487,708	477,153	444,459	438,385

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

- 10 -- Vahenga (Salaries) \$176,594; 'Ovataimi (Overtime) \$2,523; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,659; Vahenga le'ole'o (Acting Allowance) \$2,523;
- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,523;
- 13 -- Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$6,308;
- 14 -- 'Uhila (Electricity) \$215,254; Ngaue fakasekiuliti (Security Services) \$15,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1 Pule'i mo e Fale'i (Leadership & Policy Advice)					
SubProgram 06 Fale'I mo Fakalelei Ngaue (Policy & Reform)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	92,002
SubProgram Fakakatoa (Total)		0	0	0	92,002

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

- 10 -- Vahenga (Salaries) \$83,639; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$8,363;

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)
		2012/13	2013/14	2013/14	2014/15
2 Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'I Ngaahi koloa mo e Ngaue (Treasury Operations & Financial Framework & Procurement)					
SubProgram 01 Tafa'aki Tokanga'i Me'a Fakapa'anga (Treasury Services)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		1,121,891	993,603	993,603	1,240,419
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		63,292	40,384	38,000	53,058
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		27,454	10,000	10,000	12,617
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		57,637	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		319,294	159,529	159,529	756,962
Ngaahi Koloa (Assets) (20xx)		0	0	0	1
SubProgram Fakakatoa (Total)		1,589,568	1,203,515	1,201,131	2,063,058

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

10	--	Vahenga (Salaries) \$1,106,964; 'Ovataimi (Overtime) \$2,523; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$110,932; Vahenga le'ole'o (Acting Allowance) \$20,000;
11	--	Totongi kaungae lau'aho (Wages) \$8,832; Kau ngaue aleapau (Contract Labour) \$44,226;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$12,617;
14	--	Vai (Water) \$1,261; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,523; Totongi ngaahi pangike (Bank Fees) \$3,178; Totongi ngaue aleapau (Contract Service) \$750,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$1;

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)
		2012/13	2013/14	2013/14	2014/15
2 Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'I Ngaahi koloa mo e Ngaue (Treasury Operations & Financial Framework & Procurement)					
SubProgram 02 Fa'unga Fakapa'anga (Financial Framework)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	65,552
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		120,000	120,000	120,000	120,000
SubProgram Fakakatoa (Total)		120,000	120,000	120,000	185,552

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

10	--	Vahenga (Salaries) \$59,593; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$5,959;
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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;
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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)
		2012/13	2013/14	2013/14	2014/15
2	Tafa'aki Fakapa'anga, Fa'unga Fakapa'anga, mo e Tokanga'l Ngaahi koloa mo e Ngaue (Treasury Operations & Financial Framework & Procurement)				
SubProgram 03	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)	109,808	47,238	47,238	235,934
	Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	20,642	16,692	16,000	42,113
	SubProgram Fakakatoa (Total)	130,450	63,930	63,238	278,048

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

- 10 -- Vahenga (Salaries) \$208,609; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,017; Vahenga le'ole'o (Acting Allowance) \$6,308;
- 11 -- Kau ngaue aleapau (Contract Labour) \$42,113;

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)
		2012/13	2013/14	2013/14	2014/15
3	Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Budgeting, Planning and Aid)				
SubProgram 01	Tafa'aki Tokanga'i 'o e Patiseti mo e Palani Ngaue (Budget and Corporate Planning Division)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	258,095	304,239	304,239	295,667
	Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	26,700	16,692	17,000	0
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,000	10,000	9,000	2
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	143,600	153,000	153,000	1
	SubProgram Fakakatoa (Total)	435,395	483,931	483,239	295,670

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

- 10 -- Vahenga (Salaries) \$261,917; 'Ovataimi (Overtime) \$5,449; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$26,301; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Budgeting, Planning and Aid)				
SubProgram 02 Tafa'aki e Palani Fanafanua mo Fakalalaka Faka 'ekonomika (National Planning and Economic Development Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	255,983	181,048	181,048	251,385
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,432	0	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	758	636	636	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,842,652	2,690,000	590,000	1,941,000
Ngaahi Koloa (Assets) (20xx)	23,874	0	0	0
SubProgram Fakakatoa (Total)	3,140,699	2,871,684	771,684	2,192,388

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

- 10 -- Vahenga (Salaries) \$228,002; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$23,382; Vahenga le'ole'o (Acting Allowance) \$1;
- 11 -- Kau ngaue aleapau (Contract Labour) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1;

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) \$1,821,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tafa'aki Patiseti, Palani mo e Tokoni mei muli (Budgeting, Planning and Aid)				
SubProgram 03 Va'a Ngaue ki he Ngaahi Poloseki mo e Tokoni mei Muli (Projects and Aid Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	144,586	208,307	208,307	181,816
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	15,632	15,632	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	2,000	2,000	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	678,717	747,000	681,798	773,400
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	0	340,150	0
Ngaahi Koloa (Assets) (20xx)	4,030	0	0	2,000,000
SubProgram Fakakatoa (Total)	827,333	972,939	1,247,887	2,955,217

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

- 10 -- Vahenga (Salaries) \$162,469; 'Ovataimi (Overtime) \$3,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,347;
- 12 -- Fefolau'aki fakalotofonua (Domestic 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) \$773,400;

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) \$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 (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
	SubProgram 01 Ngaahi Monu'ia (Benefits)				
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	198,479	315,000	315,000	1,270,000
	Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	621,208	2,000,000	2,000,000	11,000,000
	Penisoni mo e Ngaahi Me'a'ofa (Pension & Gratuities) (19xx)	4,853,571	5,000,000	5,000,000	5,000,000
	SubProgram Fakakatoa (Total)	5,673,258	7,315,000	7,315,000	17,270,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

14 -- Malu'i (Insurance) \$1,270,000;

15 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) \$11,000,000;

19 -- Penisoni mo e ngaahi me'a'ofa (Pensions & Gratuities) \$5,000,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	96,369	1,300,000	500,000	250,001
	SubProgram Fakakatoa (Total)	96,369	1,300,000	500,000	250,001

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$250,001;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	1,306,169	1,240,000	1,210,000	3,180,000
	SubProgram Fakakatoa (Total)	1,306,169	1,240,000	1,210,000	3,180,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

15 -- Ngaahi tokoni (Subsidies) \$3,180,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	459,160	0	470,000	0
	Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	1,991,444	2,000,000	1,998,500	2,000,000
	Ngaahi Koloa (Assets) (20xx)	5,134,711	4,450,000	2,782,083	4,430,000
	SubProgram Fakakatoa (Total)	7,585,314	6,450,000	5,250,583	6,430,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

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

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

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$2,430,000;

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) \$2,000,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)		100	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		259,339	300,000	270,000	300,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		250,598	0	2,734,816	0
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		3,504,877	4,862,000	4,942,000	7,362,002
Ngaahi Koloa (Assets) (20xx)		1,846,948	2,500,000	2,686,106	0
SubProgram Fakakatoa (Total)		5,861,863	7,662,000	10,632,922	7,662,002

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 13 -- Fakalelei founa tauhi lekooti mo e lesisita kekelele (Upgrade Land Registration Records, Map & Street Signs) \$300,000;
- 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$1,000,000; Tokoni pa'anga (Grant) \$12,000; Komisoni ki he ngaahi ngatangata'anga 'o e vahenga Fai Fili (Electoral Boundaries Commission) \$100,000; Komiti 'a e Kapineti ki he Fakalalaka Faka'ekonomika (Cabinet Economic Development Committee) \$1; Polokalama tokoni ki he kau faingata'a'ia (Grant - Vulnerability) \$750,000; Polokalama Tokoni ki he kau Toulekeleka (Social Welfare Scheme) \$3,450,000; Kaati ID Fakafonua (National ID Card) \$350,000; Poloseki makehe ange (Other Special Projects) \$1,700,001;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)					
SubProgram 06 Totongi 'Inasi (Equity Payment)					
Totongi 'Inasi (Equity Payment) (21xx)		500,000	100,000	100,000	200,000
SubProgram Fakakatoa (Total)		500,000	100,000	100,000	200,000

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

- 21 -- Totongi 'inasi ki he ngaahi kautaha kehe (Equity Payment to Other Enterprises) \$200,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 07	Ngaahi Totongi Tukupau (Subscriptions)				
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	15,000	15,000	15,000
	Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	2,531,378	2,000,000	1,700,000	800,000
	SubProgram Fakakatoa (Total)	2,531,378	2,015,000	1,715,000	815,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 14 -- Totongi memipa (Subscription) \$15,000;
15 -- Totongi 'inasi ki he ngaahi kautaha (Contributions to Organisations) \$800,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 08	Ngaahi Ngaue 'Ikai Tukupau mo e Ngaahi Totongi kehe (Exemptions & other payments)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	3,654,230	3,654,230	5,500,000
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	50,000	55,000	50,000
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,188,685	1,382,000	1,377,000	1,212,000
	Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	200,042	680,000	650,000	1,326,217
	SubProgram Fakakatoa (Total)	1,388,727	5,766,230	5,736,230	8,088,217

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Hiki Vahenga COLA (Cost of Living Allowance) \$5,500,000;
13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$50,000;
14 -- Ngaahi maama hala (Street Lighting) \$960,000; Totongi ngaue'aki (Rental) \$140,000; Totongi ngaahi pangike (Bank Fees) \$12,000; Laiseni (Licences) \$100,000;
16 -- Fakamole ki he poloseki fakalalaka 'a e pule'anga (Government Development Project Costs) \$1,326,217;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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	1,500,000	0	1,500,000
	SubProgram Fakakatoa (Total)	0	1,500,000	0	1,500,000

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

18 -- Pa'anga Talifaki fakafokifa (Contingency Fund) \$1,500,000;

08 Potungau 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)
		2012/13	2013/14	2013/14	2014/15
4	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 10	Ngaahi Ngaue ki he Ngaahi Sekitoo Taautaha (Private Sector Initiatives)				
	Tokoni ki he Fakalalaka Ngaahi Sekitoo Taautaha (Private Sector Development Support) (22xx)	1,000,000	0	0	13,050,000
	SubProgram Fakakatoa (Total)	1,000,000	0	0	13,050,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Pa'anga Ngaue (Notes on government expenditure/Revolving Funds)

22 -- Tokoni Pa'anga ki he Fakamaketi 'o e Ngoue (Agricultural Marketing Fund) \$1,000,000; Tokoni Pa'anga ki he langa fakalalaka faka'ekonomika (Economic Growth Fund) \$10,000,000; Tokoni Pa'anga ki he Fakamaketi 'o e toutai (Fisheries Export Fund) \$300,000; Pa'anga Ngaahi Koloa (Manufacturing Fund) \$250,000; Tokoni Pa'anga ki he Takimamata (Tourism Fund) \$500,000; Polokalama no ki he tamaiki ako taautaha (Private Student Loan Scheme) \$1,000,000;

08 Potungau 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)
		2012/13	2013/14	2013/14	2014/15
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)	20,421,433	29,203,227	19,242,734	21,055,893
	Ngaahi Koloa (Assets) (20xx)	8,054,320	0	0	0
	SubProgram Fakakatoa (Total)	28,475,753	29,203,227	19,242,734	21,055,893

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 Interest Payment Domestic) \$1,455,960; Totongi tupu 'i he no mei tu'apule'anga (Public Debt Interest Payment Foreign) \$5,315,835; Totongi fakafoki sino'i pa'anga 'i he no fakaloto fonua (Public Debt Principal Repayment Domestic) \$6,603,000; Totongi fakafoki sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment Foreign) \$6,681,098; Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) \$500,000; Malu'i no 'a e Pule'anga (Guarantee Loans) \$500,000;

30th July, 2014

30 'o Siulai, 2014

09

**Potungaue Pa'anga Hu Mai mo e Tute
Ministry of Revenue & Customs**

Minisita Fekau'aki (Responsible Minister):

Minisita Pa'anga Hu Mai mo e Tute (Minister for Revenue & Customs)

Taumu'a (Purpose)

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 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 mo e Tu'utu'uni Fakangaue (Compliance and Audit Services)
Polokalama (Program) 4	Va'a Tanaki Tukuhau (Inland Revenue)
Polokalama (Program) 5	Tute mo Fefakatau'aki (Customs & Trade Services)

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,403,630	2,949,659	2,437,678	3,179,359	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	87,811	79,600	91,134	80,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	170,370	205,897	195,453	232,872	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	367,711	302,200	542,800	304,200	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,090,239	1,184,218	890,109	1,125,144	
Ngaahi Koloa (Assets) (20xx)	47,794	4,080,001	565,000	3,500,001	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	4,167,557	8,801,575	4,722,174	8,421,576	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,579,125	4,051,575	3,952,174	4,331,576
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	420,000	1,550,000	770,000	2,590,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	168,431	3,200,000	0	1,500,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		4,167,557	8,801,575	4,722,174	8,421,576

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	84,822	55,091	57,501	72,036
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,854	23,516	32,123	23,516
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,760	6,000	4,704	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	9,090	17,500	13,250	15,500
SubProgram Fakakatoa (Total)	122,526	102,107	107,578	117,052

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

- 10 -- Vahenga (Salaries) \$65,135; 'Ovataimi (Overtime) \$1; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$6,900;
- 12 -- Fefolau'aki fakaloto fonua (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) \$2,000; 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 mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo Fale'i (Leadership and Policy Advice)				
SubProgram 02 Ofisi 'o e Pule ki he Pa'anga Humai (Office of the Chief Executive Officer)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	66,395	68,787	69,159	97,474
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	559	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,328	23,460	21,108	23,460
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,396	6,000	5,369	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,131	5,000	2,457	4,500
SubProgram Fakakatoa (Total)	93,809	103,247	98,093	131,434

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

- 10 -- Vahenga (Salaries) \$86,474; Vahenga le'ole'o (Acting Allowance) \$3,000; Ngaahi monu'ia minisita mo e pule potungae (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) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,500;

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	353,161	444,657	405,316	498,326
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	53,474	55,000	53,971	57,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	29,832	61,500	60,063	69,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	100,379	101,000	59,576	101,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	187,304	274,400	263,702	283,900
Ngaahi Koloa (Assets) (20xx)	0	2,500,000	0	1,000,000
SubProgram Fakakatoa (Total)	724,150	3,436,557	842,628	2,009,301

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

- 10 -- Vahenga (Salaries) \$240,632; 'Ovataimi (Overtime) \$20,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$233,694; Vahenga le'ole'o (Acting Allowance) \$4,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$57,000;
- 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) \$2,075; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$20,000;
- 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) \$7,000; Totongi ngaue'aki (Rental) \$169,900; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,000; Paaki makehe (Specialised Printing) \$3,000;

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

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

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	114,833	119,396	116,225	192,631
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,264	8,000	15	7,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,334	3,500	3,758	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	184,604	185,000	87,377	195,000
SubProgram Fakakatoa (Total)	304,035	315,896	207,375	398,131

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

- 10 -- Vahenga (Salaries) \$190,629; 'Ovataimi (Overtime) \$1; Vahenga le'ole'o (Acting Allowance) \$2,001;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$5,000; 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) \$160,000;

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance and Audit Services)				
SubProgram 01 Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao mo e Tu'utu'uni Fakangaue (Compliance and Audit Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	179,393	256,367	158,781	289,888
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,584	7,000	10,620	7,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,145	3,800	4,271	3,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	170,545	206,000	25,083	166,000
SubProgram Fakakatoa (Total)	360,666	473,167	198,755	466,688

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

- 10 -- Vahenga (Salaries) \$289,888;
- 12 -- Fefolau'aki fakaloto fonua (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 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) \$160,000;

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
4 Va'a Tanaki Tukahau (Inland Revenue)				
SubProgram 01 Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	303,401	388,940	312,298	419,757
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,380	8,000	5,316	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	70,044	4,800	6,333	4,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	13,817	13,000	17,610	12,000
Ngaahi Koloa (Assets) (20xx)	47,680	1	0	1
SubProgram Fakakatoa (Total)	440,322	414,741	341,557	444,558

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

10	--	Vahenga (Salaries) \$403,757; 'Ovataimi (Overtime) \$8,000; Vahenga le'ole'o (Acting Allowance) \$8,000;
12	--	Fefolau'aki fakaloto fonua (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) \$7,000;
20	--	Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	180,519	279,710	210,808	247,329
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	19,181	6,360	3,437	6,560
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,511	7,600	5,896	7,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,666	8,850	14,153	7,850
Ngaahi Koloa (Assets) (20xx)	114	0	0	0
SubProgram Fakakatoa (Total)	213,991	302,520	234,294	269,339

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

10	--	Vahenga (Salaries) \$244,324; 'Ovataimi (Overtime) \$2,005; Vahenga le'ole'o (Acting Allowance) \$1,000;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$2,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,400; Fanongonongo (Broadcasting) \$1,500; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,660;
13	--	'Utu me'alele (Fuel) \$5,800; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$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) \$3,600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,250;

09 Potungae Pa'anga Hu Mai mo e Tute (Ministry of Revenue & Customs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
5 Tute mo Fefakatau'aki (Customs & Trade Services)					
SubProgram 01 Tute mo Fefakatau'aki (Customs & Trade Services)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		1,121,107	1,336,711	1,107,590	1,361,918
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		33,779	24,600	37,163	23,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		68,947	68,061	62,771	88,261
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		171,142	169,500	452,893	171,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		513,083	474,468	466,477	440,394
Ngaahi Koloa (Assets) (20xx)		0	1,580,000	565,000	2,500,000
SubProgram Fakakatoa (Total)		1,908,057	3,653,340	2,691,894	4,585,073

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

- 10 -- Vahenga (Salaries) \$941,147; 'Ovataimi (Overtime) \$410,771; Vahenga le'ole'o (Acting Allowance) \$10,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$23,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$11,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$23,100; Fanongonongo (Broadcasting) \$10,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$23,660;
- 13 -- 'Utu me'alele (Fuel) \$28,000; 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) \$70,600; Vai (Water) \$501; Naunau faka'ofisi (Office Supplies) \$26,293; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$14,000; Teunga Ngaue (Uniforms) \$7,000; Totongi ngaue'aki (Rental) \$50,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000;

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

- 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) \$270,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$2,000,000;

30th July, 2014

30 'o Siulai, 2014

10

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose)

Fakapapau'i ko e katoa 'a e Ngaahi Kautaha Pisinisi 'a e Pule'anga' pea mo e kautaha 'oku ne pule'i 'oku muimui pau ki he Lao ki he Ngaahi Kautaha Pisinisi 'a e Pule'anga, pea kuopau ke fakalele ko ha pisinisi 'oku ola lelei pea ke tupu mo fakahoko fatongia ki he lelei taha 'o fakatatau ki he ngaahi kautaha pisinisi 'oku 'ikai ke pule'i 'e he Pule'anga'. (Ensure that every Public Enterprises and their subsidiaries comply with the PE Act, and shall operate as a successful business and, to this end, to be as profitable and efficient as comparable businesses that are not state owned.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

- | | |
|------------------------|---|
| Polokalama (Program) 1 | Pule'i mo e Fale'i (Leadership and Policy Advice) |
| Polokalama (Program) 2 | Va'a tokanga'i ke muimui pau Ngaahi Kautaha Pisinisi 'a e Pule'anga ki he Lao mo e Ngahi Tu'utu'uni Fakahokongae (PEs Compliance) |
| Polokalama (Program) 3 | Va'a tokanga'i Ngaahi Liliu Fakakautaha Pisinisi (Rationalisation) |

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	356,805	474,914	508,000	776,856	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	13,677	3,000	5,000	18,160	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	46,088	24,304	33,000	34,248	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	31,978	30,758	36,000	19,500	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	371,504	463,660	460,120	473,240	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	5,836,846	1,300,000	8,000,000	0	
Ngaahi Koloa (Assets) (20xx)	131,388	2,003	13,000	5,501	
Totongi 'Inasi (Equity Payment) (21xx)	0	0	0	6,000,000	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	6,788,286	2,298,639	9,055,120	7,327,504	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	659,450	653,519	710,000	952,004
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	250,000	345,120	345,120	375,500
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	5,878,836	1,300,000	8,000,000	6,000,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		6,788,286	2,298,639	9,055,120	7,327,504

10 Potungae ki he Ngaahi Kautaha Pisinisi '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)
	2012/13	2013/14	2013/14	2014/15
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)	64,187	88,368	93,000	134,836
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,167	5,400	4,000	4,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,271	1	1,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	10,000
Ngaahi Koloa (Assets) (20xx)	113,000	1	0	1
SubProgram Fakakatoa (Total)	185,625	93,770	98,000	157,537

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

- 10 -- Vahenga (Salaries) \$98,942; 'Ovataimi (Overtime) \$1,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,894; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$17,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$5,200;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$4,000;
- 13 -- 'Utu me'alele (Fuel) \$3,000;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 02 'Ofisi 'o e Pulelahi e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	24,300	48,400	59,000	75,080
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,863	1,402	700	5,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,771	1	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	60	1,000	200	1,431
Ngaahi Koloa (Assets) (20xx)	4,283	1	0	0
SubProgram Fakakatoa (Total)	34,276	50,804	59,900	84,011

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

- 10 -- Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$9,680; Vahenga le'ole'o (Acting Allowance) \$2,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$15,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$4,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
- 13 -- 'Utu me'alele (Fuel) \$2,000;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,431;

10 Potungae ki he Ngaahi Kautaha Pisinisi '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)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Tokoni'i Fakahoko Ngaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	98,760	149,554	160,162	162,193
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	13,370	3,000	4,180	12,960
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	30,973	14,100	23,300	17,748
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,936	30,756	35,000	14,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	73,658	114,375	109,400	83,308
Ngaahi Koloa (Assets) (20xx)	14,106	2,001	13,000	5,500
SubProgram Fakakatoa (Total)	255,803	313,786	345,042	296,208

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

- 10 -- Vahenga (Salaries) \$144,266; 'Ovataimi (Overtime) \$2,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$14,427; Vahenga le'ole'o (Acting Allowance) \$1,500;
- 11 -- Totongi kaungaue lau'aho (Wages) \$12,960;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$7,880; Totongi fakameili (Postal Charges) \$100; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,768;
- 13 -- 'Utu me'alele (Fuel) \$6,000; 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) \$3,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$500; 'Uhila (Electricity) \$22,000; Vai (Water) \$1,550; Naunau faka'ofisi (Office Supplies) \$8,275; Totongi ngaue'aki (Rental) \$37,700; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,283; Naunau fakakomipiuta (Computer Supplies) \$2,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$2,000; Komipiuta Fo'ou (New Computers) \$3,500;

10 Potungae ki he Ngaahi Kautaha Pisinisi '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)
	2012/13	2013/14	2013/14	2014/15
2 Va'a tokanga'i ke muimui pau Ngaahi Kautaha Pisinisi 'a e Pule'anga ki he Lao mo e Ngahi Tu'utu'uni Fakahokongaue (PEs Compliance)				
SubProgram 01	Tokangaekina mo e Lipooti (Monitoring and Reporting)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	86,935	185,911	182,138	272,624
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	820	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	4,212	3,000	3,000	4,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,165	153,165	155,400	3,001
SubProgram Fakakatoa (Total)	96,312	342,076	341,358	279,875

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

- 10 -- Vahenga (Salaries) \$245,113; 'Ovataimi (Overtime) \$1,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$24,511; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$3,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,250;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1;

10 Potungae ki he Ngaahi Kautaha Pisinisi '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)
	2012/13	2013/14	2013/14	2014/15
3 Va'a tokanga'i Ngaahi Liliu Fakakautaha Pisinisi (Rationalisation)				
SubProgram 01	Ngaahi Liliu Fakakautaha Pisinisi mo e Ngaahi Poloseki Makehe (Rationalisation and Special Projects)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	82,623	2,681	13,700	132,122
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	307	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,874	402	2,000	2,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	292,620	195,120	195,120	375,500
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	5,836,846	1,300,000	8,000,000	0
Totongi 'Inasi (Equity Payment) (21xx)	0	0	0	6,000,000
SubProgram Fakakatoa (Total)	6,216,270	1,498,203	8,210,820	6,509,872

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

- 10 -- Vahenga (Salaries) \$117,384; 'Ovataimi (Overtime) \$1,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$11,738; Vahenga le'ole'o (Acting Allowance) \$2,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$750;

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

- 21 -- Totongi 'inasi ki he ngaahi kautaha kehe (Equity Payment to Other Enterprises) \$6,000,000;

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) \$375,500;

30th July, 2014

30 'o Siulai, 2014

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, Tourism and Labour)

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 Fakalalakala 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 Sekitoa Faka-Takimamata (Tourism Sector Support 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 Taki mo e Fale'i (Leadership and Policy Advice Program)

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,091,974	2,109,579	2,109,579	2,263,610	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	52,199	46,688	46,688	46,688	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,225,004	1,189,074	761,876	1,089,514	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	192,501	141,966	141,966	142,816	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,550,862	7,421,867	1,981,567	2,019,570	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	76,647	2,000,000	1,007,325	1,250,001	
Ngaahi Koloa (Assets) (20xx)	121,108	7,801	7,801	7,801	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	6,310,294	12,916,975	6,056,802	6,820,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,714,806	4,597,475	3,903,254	5,927,000
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	478,783	2,000,000	1,296,746	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	200,000	1,300,000	505,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	1,916,705	5,019,500	351,802	893,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		6,310,294	12,916,975	6,056,802	6,820,000

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)
		2012/13	2013/14	2013/14	2014/15
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
SubProgram 01 Ngaahi Fakamatala mo e Pisinisi (Business Service and Information Unit)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		172,928	105,904	105,904	600,760
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		6,887	0	0	20,000
SubProgram Fakakatoa (Total)		179,815	105,904	105,904	620,760

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

- 10 -- Vahenga (Salaries) \$600,760;
 14 -- Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000;

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)
		2012/13	2013/14	2013/14	2014/15
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
SubProgram 02 Lesisita 'o e Ngaahi Pisinisi (Business Registry)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		22,904	23,519	23,519	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	0	0	11,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	0	0	25,000
SubProgram Fakakatoa (Total)		22,904	23,519	23,519	36,000

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$6,000;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Totongi ngaue aleapau (Contract Service) \$10,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$5,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
SubProgram 03	Ngaahi Koloa Fakakaukau'i 'e he 'Atamai (Intellectual Property)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	58,661	200,516	200,516	0
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	7,000	7,000	9,000
	SubProgram Fakakatoa (Total)	58,661	207,516	207,516	9,000

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

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; 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)
		2012/13	2013/14	2013/14	2014/15
1 Polokalama ki he Fakalalakala mo e Malu 'o e Ngaahi Pisinisi (Business Friendly Program)					
SubProgram 04	Tokangaekina e ngaahi tu'utu'uni fakalao fakapisinisi (Enforcement)				
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	5,000
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	14,000
	SubProgram Fakakatoa (Total)	0	0	0	19,000

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

12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000;

14 -- Teunga Ngaue (Uniforms) \$2,000; Naunau fakatekinikale (Technical Supplies) \$10,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	46,281	127,225	127,225	277,819
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	910	1,201	1,201	1,201
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,850	6,000	6,000	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	98,144	262,057	262,057	140,000
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	500,000	269,000	1
SubProgram Fakakatoa (Total)	150,185	896,483	665,483	425,021

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

- 10 -- Vahenga (Salaries) \$277,819;
- 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) \$40,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$100,000;
- 15 -- Tokini Pa'anga ki he ngaahi ngaue fakamea'a (Handicraft Fund) \$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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
SubProgram 02 Ngaahi Palani Tefito ki hono Faka'ai'ai 'o e Ngaahi Fokotu'u Pisinisi (Investment Support)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	23,304	76,146	76,146	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,587,813	0	0	9,000
SubProgram Fakakatoa (Total)	1,611,118	76,146	76,146	9,000

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; 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)
	2012/13	2013/14	2013/14	2014/15
2 Polokalama Tokoni ki he Ngaahi Pisinisi (Active Support Program)				
SubProgram 03	Ngaahi Tokoni Fakalalaka ma'ae Ngaahi Pisinisi mo e Koloa Hu Atu (Export and Busines Development Support)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	42,010	44,944	44,944	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	60,800	78,601	78,601	81,003
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	500,000	238,325	250,000
SubProgram Fakakatoa (Total)	102,809	623,545	361,870	331,003

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$76,000; Fekumi (Research) \$3; Polokalama Fakalalaka ngaahi kolo (Community Development Programs) \$5,000;
- 15 -- Tokini Pa'anga ki he ngaahi ngaue fakamea'a (Handicraft Fund) \$250,000;

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)
	2012/13	2013/14	2013/14	2014/15
3 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)				
SubProgram 01	Ngaahi Tokoni Fale'i mo e Fengaue'aki ki he ngaahi Pisinisi (Policy and Partnership)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	129,801	159,817	159,817	182,940
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	213,725	1,337,400	892,400	70,660
SubProgram Fakakatoa (Total)	343,527	1,497,217	1,052,217	253,600

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

- 10 -- Vahenga (Salaries) \$182,940;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$3,260; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Fekumi (Research) \$13,000; Totongi ngaue aleapau (Contract Service) \$10,000; Totongi fakataha (Meeting Fees) \$9,200; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$30,200;

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
3 Polokalama Fale'i mo e Paotoloaki 'o e Ngaahi Va Fengaue'aki (Policy & Partnership Program)					
SubProgram 02	Ngaahi Palani mo hono Vakai'l e ngaahi Kupu Fengaue'aki (Planning and Evaluation)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		15,073	24,200	48,400	34,200
	SubProgram Fakakatoa (Total)	15,073	24,200	48,400	34,200

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
4 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)					
SubProgram 01	Ngaahi Fokotu'utu'u mo e Lao ki he ngaahi ngaue 'a e Kakai (Labour Legislation and Policy Formulation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		38,420	38,421	38,421	105,241
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	0	0	1,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		7,686	12,001	12,001	17,001
	SubProgram Fakakatoa (Total)	46,106	50,422	50,422	123,742

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

- 10 -- Vahenga (Salaries) \$105,241;
 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,500;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$12,000; Totongi ngaue aleapau (Contract Service) \$5,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
4 Polokalama Ngaue 'a e Kakai (Fair & Effective Labour Program)				
SubProgram 02 Fekumi ki he Maketi Ngaue ma'ae Kakai (Labour Market Research)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	52,373	55,328	55,328	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,657	3,400	3,400	5,400
SubProgram Fakakatoa (Total)	54,030	58,728	58,728	5,400

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

14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$3,400; Totongi ngaue alepau (Contract Service) \$2,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	8,998	16,711	16,711	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	7,150	12,100	12,100	12,100
SubProgram Fakakatoa (Total)	16,147	28,811	28,811	12,100

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

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
5 Polokalama Tokoni ki he Sekitua Faka-Takimamata (Tourism Sector Support Program)				
SubProgram 01	Tokoni ki he Ngaue Fakataha 'a e Sekitua Takimamata (Tourism Sector Coordination and Support)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	93,396	93,396	93,396	80,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	910,454	789,704	362,506	660,643
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	32,092	6	6	6
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	231,996	465,304	265,304	1,183,117
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	76,647	1,000,000	500,000	0
Ngaahi Koloa (Assets) (20xx)	115,470	0	0	0
SubProgram Fakakatoa (Total)	1,460,055	2,348,410	1,221,212	1,923,766

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

- 10 -- Vahenga (Salaries) \$80,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$183,614; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1; Totongi fakameili (Postal Charges) \$1; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$477,025; 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) \$2;
- 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) \$189,613; 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) \$40,000;

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) \$893,000;

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)
	2012/13	2013/14	2013/14	2014/15
5 Polokalama Tokoni ki he Sekitoa Faka-Takimamata (Tourism Sector Support Program)				
SubProgram 02 Fakalalaka 'o e Ngaahi Feitu'u FakaTakimamata (Tourism Destinal Development)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	89,001	121,000	121,000	90,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,645	6,000	6,000	36,000
SubProgram Fakakatoa (Total)	91,646	127,000	127,000	126,000

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$80,000;
 14 -- Totongi ngaue alepau (Contract Service) \$30,000; 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)
	2012/13	2013/14	2013/14	2014/15
5 Polokalama Tokoni ki he Sekitoa Faka-Takimamata (Tourism Sector Support Program)				
SubProgram 03 Maketi 'o e Ngaahi Feitu'u Fakatakimamata (Tourism Destinal Marketing)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	1
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	0	0	1,000,000
SubProgram Fakakatoa (Total)	0	0	0	1,000,001

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

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
6 Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)				
SubProgram 01	Tafa'aki Ma'u'anga Fakamatala mo hono Fakamahino 'a e Totonu 'o e Konisiuma (Consumer Information and Awareness Unit)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	60,394	69,237	69,237	131,625
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	26,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	3,501
SubProgram Fakakatoa (Total)	60,394	69,237	69,237	161,126

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

- 10 -- Vahenga (Salaries) \$131,625;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fanongonongo (Broadcasting) \$6,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$10,000;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$3,501;

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)
	2012/13	2013/14	2013/14	2014/15
6 Polokalama Tokangaekina mo Malu'i 'o e Konisiuma (Consumer Protection Program)				
SubProgram 02	Ngaahi Launga 'a e Konisiuma mo hono Fakatotolo'i (Consumer Complaint and Investigation)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	329,790	325,749	325,749	6,846
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	7,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,523	10,401	10,401	27,321
SubProgram Fakakatoa (Total)	334,314	336,150	336,150	41,167

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

- 10 -- Vahenga (Salaries) \$6,846;
 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2,000; Fanongonongo (Broadcasting) \$5,000;
 14 -- Teunga Ngaue (Uniforms) \$1,200; Naunau fakatekinikale (Technical Supplies) \$6,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$8,201; Totongi ngaue aleapau (Contract Service) \$10,000; Totongi fakataha (Meeting Fees) \$1,920;

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)
	2012/13	2013/14	2013/14	2014/15
7 Polokalama Pule'i Ngaue (Corporate Services Program)				
SubProgram 01	Tokangaekina mo hono fakalalaka'l 'o e kau ngaue (Staff Management and Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	217,061	272,010	272,010	307,836
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	52,199	46,688	46,688	46,688
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	60,806	127,100	127,100	69,100
SubProgram Fakakatoa (Total)	330,066	445,798	445,798	423,624

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

- 10 -- Vahenga (Salaries) \$285,328; 'Ovataimi (Overtime) \$10,000; Vahenga le'ole'o (Acting Allowance) \$10,508; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$2,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$46,687; Kau ngaue aleapau (Contract Labour) \$1;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; Totongi ngaue aleapau (Contract Service) \$67,100;

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
7 Polokalama Pule'i Ngaue (Corporate Services Program)				
SubProgram 02	Pule'i 'o e Ngaahi Founga Fakahoko Ngaue mo e Ngaahi Me'a Fakapa'anga (Administration and Financial Management)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	667,106	410,159	410,159	348,975
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	211,285	250,869	250,869	250,869
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	155,559	135,960	135,960	136,810
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	243,045	5,074,503	255,003	255,003
Ngaahi Koloa (Assets) (20xx)	5,638	7,801	7,801	7,801
SubProgram Fakakatoa (Total)	1,282,633	5,879,292	1,059,792	999,458

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

- 10 -- Vahenga (Salaries) \$146,874; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$192,900; Vahenga le'ole'o (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) \$54,407; 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) \$38,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$18,302; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
8 Polokalama Taki mo e Fale'i (Leadership and Policy Advice Program)				
SubProgram 01	'Ofisi 'o e 'Eiki Minista (Office of the Minister)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	106,903	82,765	82,765	137,124
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	13,353	26,300	26,300	26,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,911	1,800	1,800	1,800
SubProgram Fakakatoa (Total)	129,167	110,865	110,865	165,224

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

- 10 -- Vahenga (Salaries) \$117,121; '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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
8 Polokalama Taki mo e Fale'i (Leadership and Policy Advice Program)				
SubProgram 02 'Ofisi 'o e 'Ulu'I Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	21,643	7,732	7,732	84,444
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	6,364
SubProgram Fakakatoa (Total)	21,643	7,732	7,732	100,808

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

- 10 -- Vahenga (Salaries) \$74,444; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$10,000;
 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000;
 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$6,364;

30th July, 2014

30 'o Siulai, 2014

12

Potungaue Fakamaau'anga

Ministry of Justice

Potungaue Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a (Purpose)

Ke fakahoko 'a e ngaue faka-fakamaau'anga kotoa pe fakatatau ki he tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'i ma'ae pule'anga ki he founa ngaue 'a e Fakamaau'anga 'i hono fakatonutonu 'a e 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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,072,059	2,226,904	2,221,904	2,724,792	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	48,644	40,116	40,116	203,239	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	244,099	396,651	391,651	495,982	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	307,198	156,123	146,123	353,097	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,062,453	1,620,096	1,176,199	1,846,586	
Ngaahi Koloa (Assets) (20xx)	78,851	42,007	23,007	124,007	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	3,813,305	4,481,897	3,999,000	5,747,703	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,199,228	3,987,897	3,500,000	5,253,703
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	494,000	5,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	614,077	0	494,000	494,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		3,813,305	4,481,897	3,999,000	5,747,703

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)
	2012/13	2013/14	2013/14	2014/15
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)	119,274	118,043	118,043	136,647
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,141	24,001	24,001	73,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	1	1	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,648	4,001	4,001	4,001
Ngaahi Koloa (Assets) (20xx)	0	1	1	1
SubProgram Fakakatoa (Total)	141,062	146,047	146,047	213,651

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

- 10 -- Vahenga (Salaries) \$106,043; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,604; 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) \$69,001; 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)
	2012/13	2013/14	2013/14	2014/15
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)	67,014	62,401	62,401	67,241
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,276	9,247	9,247	56,247
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	1,001	1,001	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,948	1	1	1
Ngaahi Koloa (Assets) (20xx)	0	3,001	3,001	3,001
SubProgram Fakakatoa (Total)	71,238	75,651	75,651	127,491

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

- 10 -- Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$4,840; 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) \$52,246; 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)
	2012/13	2013/14	2013/14	2014/15
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)	380,507	465,060	465,060	470,560
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	43,003	32,916	32,916	120,421
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	42,317	139,700	139,700	60,554
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	170,519	110,001	110,001	148,393
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	127,291	138,625	138,625	163,142
Ngaahi Koloa (Assets) (20xx)	71,283	15,001	15,001	87,001
SubProgram Fakakatoa (Total)	834,919	901,303	901,303	1,050,071

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

- 10 -- Vahenga (Salaries) \$414,489; 'Ovataimi (Overtime) \$10,617; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$41,453; Vahenga le'ole'o (Acting Allowance) \$4,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$1;
- 11 -- Totongi kaungaue lau'aho (Wages) \$120,421;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,854; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$14,000; Totongi fakameili (Postal Charges) \$200; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$15,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$22,500;
- 13 -- 'Utu me'alele (Fuel) \$35,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$91,392; Totongi kelekele (Land Compensation) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$3,621; 'Uhila (Electricity) \$80,000; Vai (Water) \$7,000; Naunau faka'ofisi (Office Supplies) \$10,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$41,917; Teunga Ngaue (Uniforms) \$1; Totongi ngaue'aki (Rental) \$9,601; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,001; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$10,001;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Me'a Ngaue Fo'ou (New Equipment) \$17,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$70,000;

12 Potungae Fakamaau'anga (Ministry of Justice)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)					
SubProgram 01	Ngaahi Fakamaau'anga Polisi (Magistrate Court)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	349,058	384,803	384,803	558,795
	Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,641	0	0	0
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	30,734	19,970	19,970	19,970
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	73,529	6,302	6,302	10,702
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	11,144	33,003	33,003	57,003
	Ngaahi Koloa (Assets) (20xx)	2,145	4	4	4
	SubProgram Fakakatoa (Total)	472,252	444,082	444,082	646,474

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

- 10 -- Vahenga (Salaries) \$462,728; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$46,273; Me'a'ofa taimi ngaue (Duty Allowance) \$49,794;
- 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) \$9,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,700; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2;
- 14 -- 'Uhila (Electricity) \$8,000; Vai (Water) \$1,400; Naunau faka'ofisi (Office Supplies) \$4,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,000; Totongi ngaue'aki (Rental) \$18,002; Totongi kau sula (Jurors Fees) \$101; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$21,000;
- 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 02	Fakamaau'anga Lahi (Supreme Court)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	794,818	808,823	808,823	947,882
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	81,081	132,533	132,533	111,810
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	14,326	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	752,675	658,929	658,929	719,446
Ngaahi Koloa (Assets) (20xx)	5,424	0	5,000	0
SubProgram Fakakatoa (Total)	1,648,323	1,600,285	1,605,285	1,779,138

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

- 10 -- Vahenga (Salaries) \$911,289; Ngaahi me'a'ofa kehe (Other Allowances) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$26,593;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$42,300; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$69,510;
- 14 -- Naunau faka'ofisi (Office Supplies) \$10,400; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$6,128; Totongi kau sula (Jurors Fees) \$40,001; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$168,917;

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) \$494,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	131,417	139,535	139,535	200,239
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,926	3,000	3,000	3,000
SubProgram Fakakatoa (Total)	134,343	142,535	142,535	203,239

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

- 10 -- Vahenga (Salaries) \$182,035; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,204;
- 14 -- Teunga Ngaue (Uniforms) \$3,000;

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)
	2012/13	2013/14	2013/14	2014/15
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	600,000	226,103	252,456
SubProgram Fakakatoa (Total)	0	600,000	226,103	252,456

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) \$252,456;

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)
	2012/13	2013/14	2013/14	2014/15
3 Lesisita Sivile (Civil Registration)				
SubProgram 01 'Ofisi 'o e Lesisita Seniale (Registrar General Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	79,958	106,747	106,747	152,248
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	818	20,437	20,437	10,437
SubProgram Fakakatoa (Total)	80,776	127,184	127,184	162,685

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

10 -- Vahenga (Salaries) \$138,391; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$13,857;

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

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)
	2012/13	2013/14	2013/14	2014/15
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)	150,013	141,492	136,492	191,180
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	7,200	7,200	82,818
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	71,550	71,200	66,200	174,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	48,825	38,818	28,818	193,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	160,004	162,100	92,100	637,100
Ngaahi Koloa (Assets) (20xx)	0	24,000	0	34,000
SubProgram Fakakatoa (Total)	430,391	444,810	330,810	1,312,498

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

- 10 -- Vahenga (Salaries) \$107,436; 'Ovataimi (Overtime) \$30,000; Ngaahi me'a'ofa kehe (Other Allowances) \$40,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$10,744; Vahenga le'ole'o (Acting Allowance) \$3,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$82,818;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$60,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$30,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$17,000; Totongi fakameili (Postal Charges) \$1,600; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$50,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$15,000;
- 13 -- 'Utu me'alele (Fuel) \$50,000; Totongi feleti (Freight) \$10,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$3,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$15,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi fale mo e kongalelekele (Maintenance of Buildings & Compounds) \$100,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$700; 'Uhila (Electricity) \$10,000; Vai (Water) \$2,000; Naunau faka'ofisi (Office Supplies) \$57,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$100,000; Totongi ngaue'aki (Rental) \$80,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$100,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,000; Totongi fakataha (Meeting Fees) \$12,400; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$270,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$34,000;

30th July, 2014

30 'o Siulai, 2014

13

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

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

Minisita Fekau'aki (Responsible Minister):

'Ateni Seniale (Attorney General)

Taumu'a (Purpose)

Ke 'oatu ma'ae Pule'anga 'a e ngaahi ngaue faka-lao 'oku fakapalofesinale mo tau'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) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	741,307	732,262	732,262	905,732	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	7,603	5,000	5,000	7,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	87,741	92,504	72,504	74,620	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	94,624	40,000	40,000	47,000	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	289,948	1,010,415	950,234	1,125,648	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,221,223	1,880,181	1,800,000	2,160,000	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,220,973	1,860,181	1,800,000	1,860,000
Pa'anga Tokoni Fakakolo (Local Community)	Cash	250	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	0	20,000	0	300,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		1,221,223	1,880,181	1,800,000	2,160,000

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)
	2012/13	2013/14	2013/14	2014/15
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)	741,307	732,262	732,262	905,732
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	7,603	5,000	5,000	7,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	87,741	92,504	72,504	74,620
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	94,624	40,000	40,000	47,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	289,948	1,010,415	950,234	1,125,648
SubProgram Fakakatoa (Total)	1,221,223	1,880,181	1,800,000	2,160,000

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

- 10 -- Vahenga (Salaries) \$807,727; 'Ovataimi (Overtime) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$70,105; Vahenga le'ole'o (Acting Allowance) \$5,000; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$12,900;
- 11 -- Totongi kaungau lau'aho (Wages) \$7,000;
- 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) \$16,819; Totongi fakameili (Postal Charges) \$300; Fanongonongo (Broadcasting) \$2,500; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
- 13 -- 'Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$5,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$7,000; Tauhi ngaahi fale mo e kongalele (Maintenance of Buildings & Compounds) \$20,000;
- 14 -- 'Uhila (Electricity) \$26,000; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$40,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$188,000; Totongi memipa (Subscription) \$6,000; Totongi ngaue'aki (Rental) \$120,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$38,117; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$15,000; Mo'ua 'o e Pule'anga (Government Liabilities) \$351,530; 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)

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

30th July, 2014

30 'o Siulai, 2014

14

Potungaue 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 mo e ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	8,163,878	9,149,099	8,769,098	9,525,333	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	501	501	501	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,004,912	488,205	449,271	376,705	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	853,944	904,385	1,310,394	2,101,258	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,534,807	1,780,740	2,986,358	1,272,997	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	8,735	0	12,000	0	
Ngaahi Koloa (Assets) (20xx)	945,780	3,398,071	2,369,243	9,326,933	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	13,512,056	15,721,001	15,896,864	22,603,727	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	10,837,808	11,680,001	11,600,000	12,114,727
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	50,000	50,000	550,000	8,445,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	2,624,248	3,991,000	3,746,865	2,044,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		13,512,056	15,721,001	15,896,864	22,603,727

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)
	2012/13	2013/14	2013/14	2014/15
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)	4,630,652	1,350,316	1,270,315	1,372,718
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	660,674	203,301	184,367	135,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	74,800	88,551	174,560	172,539
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,909,453	1,070,300	2,265,090	559,654
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	8,735	0	12,000	0
Ngaahi Koloa (Assets) (20xx)	143,989	504,003	248,003	1,530,003
SubProgram Fakakatoa (Total)	7,428,303	3,216,471	4,154,335	3,770,215

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

- 10 -- Vahenga (Salaries) \$793,064; 'Ovataimi (Overtime) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$537,654; Vahenga le'ole'o (Acting Allowance) \$20,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$24,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$45,000; Totongi fakameili (Postal Charges) \$300; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$40,000;
- 13 -- 'Utu me'alele (Fuel) \$54,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$8,501; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$58,001; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$21,501; Totongi kelelele (Land Compensation) \$535;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,000; 'Uhila (Electricity) \$57,300; Vai (Water) \$7,800; Naunau faka'ofisi (Office Supplies) \$16,200; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$25,960; Teunga Ngaue (Uniforms) \$45,000; Totongi ngaue'aki (Rental) \$6,000; Me'atokoni (Rations & Diets) \$64,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Fekumi (Research) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$7,000; Malu'i (Insurance) \$7,000; Laiseni (Licences) \$17,000; Totongi fakataha (Meeting Fees) \$25,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$12,394;
- 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 fakalotofonua (Domestic Travel) \$3,000; Fanongonongo (Broadcasting) \$8,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$5,000;
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,000; Tauhi ngaahi fale mo e kongalelele (Maintenance of Buildings & Compounds) \$20,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Teunga Ngaue (Uniforms) \$10,000; Totongi ngaue'aki (Rental) \$10,000; Naunau fakatekinikale (Technical Supplies) \$10,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$10,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$200,000;
- 20 -- Ngaahi fakalelele ki he ngaahi fale (Renovations) \$1,500,000; Komipiuta Fo'ou (New Computers) \$10,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$20,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	452,770	3,334,888	3,034,887	3,456,180
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	220,307	157,602	137,602	112,602
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	275,022	299,403	319,403	286,403
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	215,639	271,873	222,701	164,701
Ngaahi Koloa (Assets) (20xx)	271,132	2,424,828	900,000	0
SubProgram Fakakatoa (Total)	1,434,870	6,488,594	4,614,593	4,019,886

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

- 10 -- Vahenga (Salaries) \$3,434,577; Me'a'ofa fakafeitu'u (Location Allowance) \$21,600; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$3;
- 12 -- Fefolau'aki fakaloto fonua (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'elekitonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,001;
- 13 -- 'Utu me'alele (Fuel) \$215,000; 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) \$34,902;
- 14 -- 'Uhila (Electricity) \$72,700; Vai (Water) \$30,199; Naunau faka'ofisi (Office Supplies) \$19,800; Me'atokoni (Rations & Diets) \$29,002; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$8,000;

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

- 14 -- Me'atokoni (Rations & Diets) \$5,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	5,019	1,102,933	1,102,933	1,148,897
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	25,702	14,001	14,001	14,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,955	35,000	35,000	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,271	20,001	10,001	13,001
Ngaahi Koloa (Assets) (20xx)	433,597	178,000	430,000	210,000
SubProgram Fakakatoa (Total)	491,544	1,349,935	1,591,935	1,420,899

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

- 10 -- Vahenga (Salaries) \$1,148,897;
- 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; Me'atokoni (Rations & Diets) \$3,000; Naunau fakatekinikale (Technical Supplies) \$1; Ngaahi koloa faito'o (Medical Supplies) \$3,000;

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

- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$110,000; Me'angaue fakatekinikale (Technical Equipment) \$100,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	391,245	450,913	450,913	484,360
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	501	501	501
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	39,434	29,501	29,501	39,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	95,033	79,766	79,766	1,100,348
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	138,164	155,620	175,620	155,620
Ngaahi Koloa (Assets) (20xx)	56,864	10,201	10,201	5,220,201
SubProgram Fakakatoa (Total)	720,739	726,502	746,502	7,000,531

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

- 10 -- Vahenga (Salaries) \$258,059; 'Ovataimi (Overtime) \$52,909; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$160,426; Vahenga le'ole'ole (Acting Allowance) \$5,966; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$7,000;
- 11 -- Totongi kaungae lau'aho (Wages) \$501;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$8,400; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$21,900; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$1,100; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1;
- 13 -- 'Utu me'alele (Fuel) \$89,848; 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;

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) \$1,000,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$5,000,000; Ngaahi Vaka Fo'ou (New Boat/Ships) \$60,000; Me'angaue fakatekinikale (Technical Equipment) \$150,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Potungae Pilisone (Prisons Department)				
SubProgram 02	Ngaahi Polokalama Fakalelei (Rehabilitation Programs)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	639,913	358,240	358,240	351,004
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,842	1,200	1,200	1,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	276,808	227,165	527,165	357,165
SubProgram Fakakatoa (Total)	918,564	586,605	886,605	709,369

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

- 10 -- Vahenga (Salaries) \$351,004;
- 12 -- Fefolau'aki fakalotofonua (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 kelekele (Maintenance of Buildings & Compounds) \$7,500; Fakamole ki he faama mo e ngoue (Farm & Agricultural Expenses) \$347,665;

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)
	2012/13	2013/14	2013/14	2014/15
2 Potungae Pilisone (Prisons Department)				
SubProgram 03	Ngaue fakamalu'l mo hono tauhi 'o e kau hopoate (Security and Custodial Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	649,168	993,782	993,782	995,201
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	4,000	4,000	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,896	36,300	36,300	36,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	69,598	100,773	100,773	100,773
Ngaahi Koloa (Assets) (20xx)	3,078	184,039	184,039	179,729
SubProgram Fakakatoa (Total)	746,740	1,318,894	1,318,894	1,316,003

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

10	--	Vahenga (Salaries) \$995,201;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
13	--	'Utu me'alele (Fuel) \$8,500; Haea ngaahi misini mamafa (Hire of Heavy Machinery) \$2,300; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,500; Tauhi ngaahi fale mo e kongalekelele (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; Me'angaue fakatekinikale (Technical Equipment) \$60,690;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetu Kamata	'Esitimetu Liliu	'Esitimetu
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Tamate afi 'a Tonga mo e 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)	56,145	93,133	93,133	94,415
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,360	4,300	4,300	4,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,898	4,000	4,000	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	50,827	13,350	63,350	69,183
Ngaahi Koloa (Assets) (20xx)	0	2,000	2,000	2,000
SubProgram Fakakatoa (Total)	114,230	116,783	166,783	173,898

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

10	--	Vahenga (Salaries) \$75,415; 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	--	Teunga Ngaue (Uniforms) \$5,833; 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;

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) \$50,000;
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14 Potungae Polisi, Pilisone mo e Tamate Afi (Ministry of Police, Prisons & Fire Services)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tamate afi 'a Tonga mo e 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)	78,051	90,437	90,437	95,304
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	17,513	19,600	19,600	14,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,474	5,000	5,000	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,382	2,000	2,000	2,000
Ngaahi Koloa (Assets) (20xx)	0	80,000	80,000	0
SubProgram Fakakatoa (Total)	104,420	197,037	197,037	121,904

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

- 10 -- Vahenga (Salaries) \$94,304; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$5,000; 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) \$7,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tamate afi 'a Tonga mo e ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 03 Fakasi'isi'l 'o e vela mo e ngaahi me'a fakafokifaa (Fire Suppresion & Emergency Response Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	671,019	967,006	967,006	1,092,361
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,397	5,500	5,500	7,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	45,114	60,400	60,400	62,703
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	39,051	78,900	78,900	79,510
Ngaahi Koloa (Assets) (20xx)	0	0	500,000	2,175,000
SubProgram Fakakatoa (Total)	764,581	1,111,806	1,611,806	3,417,074

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

- 10 -- Vahenga (Salaries) \$1,090,861; Vahenga le'ole'o (Acting Allowance) \$1,500;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; 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) \$33,303; 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) \$55,610;

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) \$955,000; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$80,000; Me'a Ngaue Fo'ou (New Equipment) \$80,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$1,050,000; 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)
	2012/13	2013/14	2013/14	2014/15
3 Tamate afi 'a Tonga mo e ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 04 Ako Ngaue mo e Fakalalaka (Training & Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	459,975	79,870	79,870	83,649
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	18,715	27,500	27,500	22,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	39,944	2,500	2,500	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	72,316	17,000	17,000	68,632
Ngaahi Koloa (Assets) (20xx)	20,992	0	0	5,000
SubProgram Fakakatoa (Total)	611,943	126,870	126,870	181,781

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

- 10 -- Vahenga (Salaries) \$82,649; Vahenga le'ole'o (Acting Allowance) \$1,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; 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) \$49,132; Me'atokoni (Rations & Diets) \$7,500;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$5,000;

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) \$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)
	2012/13	2013/14	2013/14	2014/15
3 Tamate afi 'a Tonga mo e ngaahi ngaue fakafokifaa (Tonga Fire & Emergency Services)				
SubProgram 05 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	129,920	327,581	327,581	351,244
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,968	21,700	21,700	21,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	66,300	66,300	34,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	21,106	50,923	50,923	59,923
Ngaahi Koloa (Assets) (20xx)	16,128	15,000	15,000	5,000
SubProgram Fakakatoa (Total)	176,122	481,504	481,504	472,167

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

- 10 -- Vahenga (Salaries) \$192,655; 'Ovataimi (Overtime) \$1,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$153,589; 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; Tauhi ngaahi fale mo e kongalelekele (Maintenance of Buildings & Compounds) \$3,000; Totongi kelekele (Land Compensation) \$800;
- 14 -- 'Uhila (Electricity) \$8,000; 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) \$17,219; 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) \$5,000;

30th July, 2014

30 'o Siulai, 2014

15

Potungaue Mo'ui Ministry of Health

Minisita Fekau'aki (Responsible Minister):

Minisita Mo'ui (Minster of Health)

Taumu'a (Purpose)

Fale'l fekau'aki pea mo e mo'ui mo hono pule'l '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) 2012/13	'Esitimetu Kamata (Original Estimate) 2013/14	'Esitimetu Liliu (Revised Estimate) 2013/14	'Esitimetu (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	17,031,046	16,845,022	18,594,338	18,920,848	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	497,003	680,665	426,322	160,000	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	480,373	347,300	385,944	305,500	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,455,429	1,322,401	1,439,061	1,338,520	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,866,780	10,112,600	8,706,720	12,988,432	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	5,200	8,400	181,200	126,000	
Ngaahi Koloa (Assets) (20xx)	961,848	1,733,900	502,950	1,200,500	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	29,297,679	31,050,288	30,236,535	35,039,800	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	21,024,066	20,504,750	22,800,000	20,277,949
Pa'anga Tokoni Fakakolo (Local Community)	Cash	1,680	0	0	0
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	3,408,602	3,319,084	3,300,000	5,929,051
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	950,000	767,000	1,067,000	3,737,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	3,913,331	6,459,454	3,069,535	5,095,800
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		29,297,679	31,050,288	30,236,535	35,039,800

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)
	2012/13	2013/14	2013/14	2014/15
1 Pule, Fokotu'utu'u mo e Pule'i Fakangae (Leadership & Policy Advice)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	127,334	126,234	126,234	125,549
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	50,628	16,000	16,000	14,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,539	3,000	3,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	24,201	13,500	13,500	13,500
Ngaahi Koloa (Assets) (20xx)	46	0	0	0
SubProgram Fakakatoa (Total)	204,748	158,734	158,734	156,049

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

- 10 -- Vahenga (Salaries) \$89,590; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,959; Me'a'ofa fakafeitu'u (Location Allowance) \$9,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$10,000;
- 12 -- Fefolau'aki fakaloto fonua (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) \$3,000;
- 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)
	2012/13	2013/14	2013/14	2014/15
1 Pule, Fokotu'utu'u mo e Pule'i Fakangae (Leadership & Policy Advice)				
SubProgram 02 'Ofisi 'o e Talekita (Office of the Director)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	79,262	73,442	73,442	84,964
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	18,020	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	41,784	5,500	5,500	5,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	753,140	900,000	900,000	974,220
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	108,970	1,131,000	188,000	401,000
Ngaahi Koloa (Assets) (20xx)	4,168	0	300,000	25,000
SubProgram Fakakatoa (Total)	1,005,343	2,109,942	1,466,942	1,490,684

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

10	--	Vahenga (Salaries) \$76,331; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$7,633; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$1,000;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$4,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000;
13	--	Tauhi ngaahi fale mo e konga kekele (Maintenance of Buildings & Compounds) \$974,220;
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) \$400,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$25,000;

15 Potungau 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)
	2012/13	2013/14	2013/14	2014/15
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)	3,598,963	2,210,832	3,711,599	840,601
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	436,743	363,015	365,015	129,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	359,661	163,300	202,444	156,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	378,249	247,601	274,561	211,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,601,208	1,840,333	1,505,400	2,595,800
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	4,200	7,400	180,200	125,000
Ngaahi Koloa (Assets) (20xx)	889,967	615,900	159,500	1,060,500
SubProgram Fakakatoa (Total)	7,268,992	5,448,381	6,398,719	5,118,401

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

10	--	Vahenga (Salaries) \$654,545; 'Ovataimi (Overtime) \$80,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$65,056; Vahenga le'ole'o (Acting Allowance) \$20,000; Me'a'ofa fakafeitu'u (Location Allowance) \$9,000;
11	--	Totongi kaungau lau'aho (Wages) \$129,000;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$28,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$100,000;
13	--	'Utu me'alele (Fuel) \$139,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Totongi kekele (Land Compensation) \$15,000;
14	--	'Uhila (Electricity) \$872,000; Vai (Water) \$272,000; Naunau faka'ofisi (Office Supplies) \$16,000; Totongi ngaue'aki (Rental) \$15,000; Laiseni (Licences) \$12,000; Totongi fakataha (Meeting Fees) \$1,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$3,000;
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) \$12,000;
12	--	Fefolau'aki fakatu'apule'anga (Overseas Travel) \$27,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,000;
13	--	'Utu me'alele (Fuel) \$15,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$36,000;
14	--	Naunau faka'ofisi (Office Supplies) \$5,000; Totongi ngaue'aki (Rental) \$10,800; Ako ngaue mo e konifelenisi (Training & Conferences) \$80,000; Malu'i (Insurance) \$10,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$699,000;
15	--	Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$25,000;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$50,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$18,000;

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) \$600,000;
15	--	Sikolasipi (Scholarships) \$100,000;
20	--	Ngaahi Vaka Fo'ou (New Boat/Ships) \$990,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	403,571	526,744	526,744	639,134
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	66,000	5,000	31,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,200	100,500	110,500	100,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,716	410,200	502,800	747,800
Ngaahi Koloa (Assets) (20xx)	2,170	2,500	3,000	2,500
SubProgram Fakakatoa (Total)	409,657	1,105,944	1,148,044	1,520,934

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

10	--	Vahenga (Salaries) \$518,085; 'Ovataimi (Overtime) \$70,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$51,049;
12	--	Fefolau'aki fakaloto fonua (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) \$31,000;
 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$65,000; Totongi ngaue aleapau (Contract Service) \$180,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$500,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	917,575	895,316	895,316	1,085,479
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	20,467	21,000	21,000	24,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	200,000	0	200,000	200,000
Ngaahi Koloa (Assets) (20xx)	2,886	2,000	2,000	2,000
SubProgram Fakakatoa (Total)	1,140,928	918,316	1,118,316	1,311,479

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

- 10 -- Vahenga (Salaries) \$987,519; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$97,960;
 13 -- Faka'auha veve faito'o fakafalemahaki (Medical Waste Disposal) \$24,000;
 20 -- Me'angaue fakatekinikale (Technical Equipment) \$2,000;

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) \$200,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	461,130	496,831	496,831	635,609
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	22,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	31,000	37,000	17,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	105,460	48,000	119,700	33,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	41,072	194,600	6,600	276,600
Ngaahi Koloa (Assets) (20xx)	1,704	1,022,500	2,500	2,500
SubProgram Fakakatoa (Total)	609,365	1,814,931	662,631	964,709

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

- 10 -- Vahenga (Salaries) \$569,817; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$56,792; Me'a'ofa fakafeitu'u (Location Allowance) \$9,000;
- 12 -- Fanongonongo (Broadcasting) \$7,000;
- 13 -- 'Utu me'alele (Fuel) \$10,000; Tauhi ngaahi fale mo e konga kekelele (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)

- 12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,000;
- 13 -- Totongi feleti (Freight) \$5,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000;

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

- 14 -- Faito'o fakafalemahaki (Medical Drugs) \$270,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	151,900	184,970	184,970	199,400
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	7,152	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,282	8,000	10,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,483	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,737,819	1,521,800	1,841,800	1,359,800
Ngaahi Koloa (Assets) (20xx)	0	0	0	70,000
SubProgram Fakakatoa (Total)	1,917,636	1,714,770	2,036,770	1,637,200

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

- 10 -- Vahenga (Salaries) \$181,386; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,014;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$800; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$550,000; 'Ave fakafalemahaki fakalotofonua (Internal Medical Referral) \$32,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$70,000;

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

- 14 -- Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) \$767,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	1,554,281	1,540,049	1,540,049	1,848,791
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	106,947	688,000	112,000	33,000
Ngaahi Koloa (Assets) (20xx)	19,694	9,000	8,300	9,000
SubProgram Fakakatoa (Total)	1,680,922	2,237,049	1,660,349	1,890,791

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

- 10 -- Vahenga (Salaries) \$1,683,256; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$165,535;
- 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) \$10,000; Totongi fakataha (Meeting Fees) \$3,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$9,000;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	1,881,829	1,703,030	1,703,030	2,114,833
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	74,438	40,000	41,000	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	4,364,236	3,085,885	2,898,388	4,139,000
Ngaahi Koloa (Assets) (20xx)	10,591	11,000	11,000	11,000
SubProgram Fakakatoa (Total)	6,331,094	4,839,915	4,653,418	6,304,833

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$1,832,725; 'Ovataimi (Overtime) \$100,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$182,108;
- 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 kongalelekele (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) \$550,000; Faito'o fakafalemahaki (Medical Drugs) \$2,324,000; Totongi sivi fakakemi (Laboratory Costs) \$120,000;
- 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 -- Naunau fakakomipiuta (Computer Supplies) \$10,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$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) \$810,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	759,203	817,639	817,639	1,467,684
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	35,088	60,000	55,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	58,584	20,800	20,800	20,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	341,827	535,000	319,000	392,500
Ngaahi Koloa (Assets) (20xx)	10,615	14,500	13,500	14,500
SubProgram Fakakatoa (Total)	1,205,318	1,447,939	1,225,939	1,895,484

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

- 10 -- Vahenga (Salaries) \$880,197; 'Ovataimi (Overtime) \$500,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$87,487;
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,000; Tauhi ngaahi fale mo e kongā 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) \$309,500; Naunau fakatekinikale (Technical Supplies) \$22,000; Ngaue fakasekiuliti (Security Services) \$60,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$14,500;

15 Potungae Mo'ui (Ministry of Health)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	807,106	1,008,755	1,008,755	1,148,440
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,264	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	54,784	111,000	111,000	121,000
Ngaahi Koloa (Assets) (20xx)	4,997	1,500	1,200	1,500
SubProgram Fakakatoa (Total)	873,151	1,122,255	1,121,955	1,271,940

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

- 10 -- Vahenga (Salaries) \$1,044,806; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$103,634;
- 12 -- Fefolau'aki fakaloto fonua (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) \$120,000;
- 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)
	2012/13	2013/14	2013/14	2014/15
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)	5,947,060	6,879,425	7,127,974	8,294,688
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	155,650	1,307	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	7,283	21,500	3,000	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	5,148	2,000	3,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	263,095	278,100	343,500	344,500
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	1,000	1,000	1,000	1,000
Ngaahi Koloa (Assets) (20xx)	6,511	1,000	950	1,000
SubProgram Fakakatoa (Total)	6,230,098	7,338,675	7,480,731	8,646,188

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$7,313,245; 'Ovataimi (Overtime) \$200,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$781,443;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$3,000;
- 13 -- Totongi feleti (Freight) \$1,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$90,000; Naunau faka'ofisi (Office Supplies) \$4,000; Teunga Ngaue (Uniforms) \$23,500; Totongi memipa (Subscription) \$1,000; 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 (Notes on Donor expenditure)

- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$15,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$200,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	341,833	381,757	381,757	435,674
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	14,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	1,271	500	500	500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	48,920	40,000	56,000	30,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	19,904	303,182	664,732	2,363,932
Ngaahi Koloa (Assets) (20xx)	8,500	54,000	1,000	1,000
SubProgram Fakakatoa (Total)	420,428	793,439	1,103,989	2,831,106

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

- 10 -- Vahenga (Salaries) \$396,438; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$39,236;
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) \$500;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$30,000;
- 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)

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$2,300,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$60,000;
- 20 -- Ngaahi Vaka Fo'ou (New Boat/Ships) \$1,000;

30th July, 2014

30 'o Siulai, 2014

16

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

Minisita Fekau'aki (Responsible Minister):

Minisita Ako mo e Ako Ngaue (Minister of Education & Training)

Taumu'a (Purpose)

Ko hono tataki mo e fakalele 'a e fa'unga ako mo e ako ngaue ma'ae fonua (Being responsible for the administration of the education system and to provide for all training needs of the country.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

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

Polokalama (Program) 2 Pule'i Ngaue (Administration)

Polokalama (Program) 3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)

Polokalama (Program) 4 Tafa'aki ki he Ngaahi Ako (Schools)

Polokalama (Program) 5 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	25,510,397	25,856,528	27,274,220	26,787,350	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	454,369	305,859	349,255	405,859	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	372,464	210,203	239,454	451,047	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	579,525	1,227,021	1,162,054	1,506,884	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	6,313,747	5,533,000	4,074,412	7,811,384	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	11,993,118	13,922,001	15,734,706	15,595,293	
Ngaahi Koloa (Assets) (20xx)	856,476	189,756	139,255	716,035	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	46,080,097	47,244,368	48,973,356	53,273,852	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	23,755,595	28,542,861	32,298,239	31,822,950
Pa'anga Tokoni Fakakolo (Local Community)	Cash	56,178	0	0	0
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	9,661,324	5,689,017	6,301,761	6,649,050
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	6,720,000	6,140,000	6,940,000	6,780,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	5,886,999	6,872,490	3,433,356	8,021,852
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		46,080,097	47,244,368	48,973,356	53,273,852

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1 Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)				
SubProgram 01 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	600,051	135,663	135,663	144,943
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	24	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	23,358	31,000	32,000	81,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	6,540	7,484	6,502	9,417
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,906,559	337,775	663,233	844,469
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	156,600	0	200,000	50,000
Ngaahi Koloa (Assets) (20xx)	8,144	3,000	3,000	3,150
SubProgram Fakakatoa (Total)	2,701,275	514,924	1,040,400	1,132,981

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

- 10 -- Vahenga (Salaries) \$106,307; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,636; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$20,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$2;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000;
- 13 -- 'Utu me'alele (Fuel) \$4,934; 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 kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- 'Uhila (Electricity) \$49,674; Vai (Water) \$41,955; 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) \$3,150;

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

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$50,000;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$40,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$71,750;
- 15 -- Sikolasipi (Scholarships) \$50,000;

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) \$600,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	939,997	958,224	958,224	977,086
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	140,075	50,000	60,000	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	35,044	30,001	30,001	40,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	24,879	3,002	3,502	54,291
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	98,194	308,739	204,977	371,596
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	3,562,121	4,642,001	3,050,001	3,585,293
Ngaahi Koloa (Assets) (20xx)	376,428	4,000	19,000	284,000
SubProgram Fakakatoa (Total)	5,176,740	5,995,967	4,325,705	5,362,267

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

- 10 -- Vahenga (Salaries) \$869,120; 'Ovataimi (Overtime) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$86,966; 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) \$3,289; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$500; 'Uhila (Electricity) \$139,557; Vai (Water) \$23,490; 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 (Contributions to Organisations) \$1,200,000; Sikolasipi (Scholarships) \$2,135,293; Pa'anga tokoni ki he melino & fakalelei (Peace & Reconciliation Fund) \$250,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$4,000;

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

- 13 -- Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$50,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$75,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$100,000;
- 20 -- Komipiuta Fo'ou (New Computers) \$30,000; Me'angaue fakatekinikale (Technical Equipment) \$250,000;

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

- 12 -- Fanongonongo (Broadcasting) \$30,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
SubProgram 01 Tafa'aki ki he Fakalalakala 'o e Silapa Ako (Curriculum Development Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	163,703	405,468	405,468	450,936
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	9,897	9,897	9,897
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	15,906	8,520	8,520	68,635
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	102,538	5,601	5,601	7,533
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,557,620	1,056,778	649,836	1,720,721
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	695,600	630,000	630,000	630,000
Ngaahi Koloa (Assets) (20xx)	99,043	2,303	2,303	102,303
SubProgram Fakakatoa (Total)	3,634,409	2,118,567	1,711,625	2,990,025

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

- 10 -- Vahenga (Salaries) \$409,922; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$41,014;
- 11 -- Totongi kaungaue lau'aho (Wages) \$9,897;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,565; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$2,070;
- 13 -- 'Utu me'alele (Fuel) \$4,932; 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 kekelele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$2,300; 'Uhila (Electricity) \$57,125; Vai (Water) \$9,455; 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) \$500,000;
- 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)

- 12 -- Fanongonongo (Broadcasting) \$60,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$50,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1,100,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$100,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 Tafa'aki ki he Ngaahi Ako (Schools)				
SubProgram 01 'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	19,192,695	21,100,905	22,518,597	21,699,824
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	152,987	100,001	150,000	100,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	246,104	79,940	87,140	174,545
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	325,077	77,559	75,377	75,117
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	473,801	88,820	143,820	175,559
Ngaahi Koloa (Assets) (20xx)	159,140	10,800	10,800	10,800
SubProgram Fakakatoa (Total)	20,549,803	21,458,025	22,985,734	22,235,845

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$19,627,986; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$1,973,836; Vahenga le'ole'o (Acting Allowance) \$50,000; 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 kaungae lau'aho (Wages) \$100,001;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$96,983; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$8,940; Fanongonongo (Broadcasting) \$50,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$18,622;
- 13 -- 'Utu me'alele (Fuel) \$18,271; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$11,112; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$21,200; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$16,170; Totongi kelekele (Land Compensation) \$8,364;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1,200; 'Uhila (Electricity) \$116,437; Vai (Water) \$13,022; 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;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 Tafa'aki ki he Ngaahi Ako (Schools)				
SubProgram 02 Ngaahi Ako Kolisi (Secondary Schools)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,085,491	1,538,776	1,538,776	1,673,810
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,101	6	6	6
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	18,000	18,802	39,853	34,426
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	65,475	79,180	79,580	84,879
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	203,185	2,573,242	1,309,900	3,201,593
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	1,795,727	2,880,000	6,080,000	5,400,000
Ngaahi Koloa (Assets) (20xx)	91,524	52,879	67,000	43,579
SubProgram Fakakatoa (Total)	4,264,503	7,142,885	9,115,115	10,438,293

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

- 10 -- Vahenga (Salaries) \$1,512,599; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$151,371; Me'a'ofa fakafeitu'u (Location Allowance) \$9,840;
- 11 -- Totongi kaungaue lau'aho (Wages) \$6;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$12,625; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$1,800;
- 13 -- 'Utu me'alele (Fuel) \$51,299; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,700; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$17,880;
- 14 -- 'Uhila (Electricity) \$185,118; Vai (Water) \$213,398; Naunau faka'ofisi (Office Supplies) \$15,400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$21,575; Me'atokoni (Rations & Diets) \$119,000;
- 15 -- Ngaahi tokoni (Subsidies) \$2,400,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$43,579;

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$20,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$132,792; Ako ngaue mo e konifelenisi (Training & Conferences) \$514,310; Paaki makehe (Specialised Printing) \$1,000,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1,000,000;
- 15 -- Ngaahi tokoni (Subsidies) \$3,000,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 Tafa'aki ki he Ngaahi Ako (Schools)					
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)		0	6,900	6,900	6,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		0	3,652	7,201	4,668
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	77,051	77,051	92,413
Ngaahi Koloa (Assets) (20xx)		0	6,900	6,150	6,900
SubProgram Fakakatoa (Total)		0	98,853	101,652	115,231

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

- 11 -- Totongi kaungae 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) \$2,466; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,151; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$1,050; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$575; 'Uhila (Electricity) \$20,946; Vai (Water) \$1,891; 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;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
5 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)				
SubProgram 01 'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,528,460	1,717,492	1,717,492	1,840,751
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	156,182	141,603	125,000	241,603
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	34,052	35,040	35,040	35,040
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	55,016	1,050,543	984,291	1,057,979
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,074,388	1,090,595	1,025,595	1,354,053
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	5,783,070	5,770,000	5,774,705	5,930,000
Ngaahi Koloa (Assets) (20xx)	122,197	109,874	31,002	115,303
SubProgram Fakakatoa (Total)	9,753,366	9,915,147	9,693,124	10,574,729

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

- 10 -- Vahenga (Salaries) \$1,672,863; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$167,888;
- 11 -- Totongi kaungaue lau'aho (Wages) \$131,603; Kau ngaue aleapau (Contract Labour) \$110,000;
- 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) \$18,976; 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 kongalelekele (Maintenance of Buildings & Compounds) \$1,005,001; Totongi kekelekele (Land Compensation) \$15,500;
- 14 -- Tohi mo e ngaahi makasini (Books, Periodicals & Publications) \$1; 'Uhila (Electricity) \$147,367; Vai (Water) \$25,486; 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) \$233,687; Fakamole 'i he tanakitungalele (Graduation Expenses) \$10,800; Ako ngaue (Vocational Training) \$150,000;
- 15 -- Me'a'ofa ma'ae fanauako (Student Allowances) \$300,000;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1,053; Me'angaue fakatekinikale (Technical Equipment) \$26,250;

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

- 14 -- Naunau faka'ofisi (Office Supplies) \$30,000; Ngaahi monu'ia folau & Me'a'ofa ki he fefolau'aki - Fakalalaka (Per Diems & Travel Allowance - Development) \$200,000;
- 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$10,000;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$88,000;

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) \$530,000;
- 15 -- Sikolasipi (Scholarships) \$5,620,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
5 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)				
SubProgram 02 'Ofisi ki he Ngaahi Ako ki Tahī (Tonga Maritime Polytechnical Institute)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	10,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	213,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	50,980
Ngaahi Koloa (Assets) (20xx)	0	0	0	150,000
SubProgram Fakakatoa (Total)	0	0	0	424,480

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$3,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,500;
- 13 -- 'Utu me'alele (Fuel) \$5,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$200,000;
- 14 -- 'Uhila (Electricity) \$30,210; Vai (Water) \$10,000; Naunau faka'ofisi (Office Supplies) \$3,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Totongi faiako (Lecture Fees) \$4,770;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$150,000;

30th July, 2014

30 'o Siulai, 2014

17

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

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaahi Ngaue Fakalotofonua (Minister of Internal Affairs)

Taumu'a (Purpose)

Ke fakahoko pea ke faka'ai'ai 'a e ngaahi ako kotoa mo e ngaahi faingamalie ko ia 'oku mahu'inga ki hono patoloaki 'o e fakalalakala 'o e to'utupu, sipoti pea mo e 'ulungaanga fakafonua 'o Tonga, ngaahi tefito'i tui 'a e tangata'i Tonga pea mo hono tauhi ke malu 'a e ngaahi koloa tukufakaholo 'a Tonga. (To provide and develop sustainable and lifelong quality 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 Fakalalakala 'o e Ngaahi Tukufakaholo (Culture Development)
Polokalama (Program) 3	Sipoti mo e Ngaahi Ngaue Fakalalakala (Sports and Recreational Development)
Polokalama (Program) 4	Ngaahi Ngaue Fakalakaalaka ki he Ma'u Ngaue ki Muli (Overseas Employment Development)
Polokalama (Program) 5	Fakalalakala 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 totonu 'a e Tangata (Women's Affairs and Human Rights)
Polokalama (Program) 9	Malu'I mo Tokoni ki he Kau Faingata'a'ia (Social Protection and Vulnerabilities)

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,747,332	2,900,012	2,703,595	3,109,031	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	78,109	103,063	99,302	103,063	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	761,200	263,970	324,331	238,970	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	265,187	247,475	234,488	212,460	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,074,168	1,579,015	1,826,801	1,515,826	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	454,658	1,552,177	1,565,677	1,578,074	
Ngaahi Koloa (Assets) (20xx)	194,197	1,122,102	1,125,402	476,795	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	5,574,850	7,767,814	7,879,596	7,234,219	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	4,838,727	5,162,014	4,898,500	5,264,262
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	2,564,885	2,556,771	1,969,957
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	736,123	40,915	424,325	0
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		5,574,850	7,767,814	7,879,596	7,234,219

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)		177,699	92,000	92,000	108,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		50,283	13,840	9,840	13,840
Ngaahi Koloa (Assets) (20xx)		1,073	7,000	7,000	1
SubProgram Fakakatoa (Total)		229,055	112,840	108,840	121,841

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

- 10 -- Vahenga (Salaries) \$80,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,000; 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) \$1;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
1 Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)					
SubProgram 02 'Ofisi 'o e Talekita (Office of the CEO)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		96,912	54,400	54,400	59,240
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		3,071	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		9,978	2,500	2,500	2,500
SubProgram Fakakatoa (Total)		109,962	58,900	58,900	63,740

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

- 10 -- Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$4,840; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	301,081	237,101	237,101	236,209
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	72,885	65,300	63,300	65,300
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	119,194	59,160	48,611	49,160
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	49,552	107,622	92,274	71,957
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	80,998	25,702	24,202	25,702
Ngaahi Koloa (Assets) (20xx)	6,198	3,002	3,002	3
SubProgram Fakakatoa (Total)	629,907	497,887	468,490	448,331

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

- 10 -- Vahenga (Salaries) \$212,980; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,229; 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) \$20,000; 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 konga kelekele (Maintenance of Buildings & Compounds) \$40,075;
- 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) \$2; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	6,301	5,000	5,000	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,653	3,055	3,055	3,055
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	20,999	12,845	12,845	12,845
SubProgram Fakakatoa (Total)	42,952	20,900	20,900	20,900

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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	29,000	29,000	29,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	1,200	1,200	1,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	10,000	8,761	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	37,020	31,020	37,020
SubProgram Fakakatoa (Total)	0	77,220	69,981	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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 01 Polokalama ki he Pule'i Ngaue (Program administration)				
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	14,656	7,742	7,742	7,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	86,770	43,000	43,000	43,000
SubProgram Fakakatoa (Total)	101,425	50,742	50,742	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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 02	Polokalama Fakalalaka 'a e To'utupu (Youth development program)			
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,402	10,000	10,000	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	54,557	15,629	15,629	15,629
SubProgram Fakakatoa (Total)	69,959	25,629	25,629	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 Fakalalaka 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Langa Fakalalaka 'o e Ngaahi Tukufakaholo (Culture Development)				
SubProgram 03	Tukufakaholo (Culture)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	312,738	168,734	168,734	166,086
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	64,073	15,169	15,169	15,169
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	57,238	13,689	13,689	13,689
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	87,277	53,798	53,798	53,798
SubProgram Fakakatoa (Total)	521,325	251,390	251,390	248,742

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

- 10 -- Vahenga (Salaries) \$149,169; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$14,917; 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 kelekele (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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	208,909	179,478	151,816	184,472
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	46,885	27,000	27,000	22,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,323	6,540	6,540	6,540
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	42,579	30,899	30,899	30,899
SubProgram Fakakatoa (Total)	313,695	243,917	216,255	243,911

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

- 10 -- Vahenga (Salaries) \$163,156; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,316; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$15,000; 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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	12,856	0	13,200	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	336,616	0	75,910	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	4,796	0	3,600	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	295,563	6,035	253,631	12,343
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	251,942	226,804	241,804	132,701
Ngaahi Koloa (Assets) (20xx)	9,045	0	3,300	0
SubProgram Fakakatoa (Total)	910,818	232,839	591,445	145,044

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$12,343;
- 15 -- Tokoni pa'anga ki he Sipoti (Grant for Sport Activities) \$132,701;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)		57,058	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		125,813	150,005	150,005	150,005
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		202,716	123,000	123,000	183,000
Ngaahi Koloa (Assets) (20xx)		172,494	64,000	64,000	2
SubProgram Fakakatoa (Total)		558,081	337,005	337,005	333,007

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) \$183,000;
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) \$1; Komipiuta Fo'ou (New Computers) \$1;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 Ngaahi Ngaue Fakalakaalaka 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)		0	176,777	143,979	183,444
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	23,000	23,000	23,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		72,431	223,625	239,173	233,625
Ngaahi Koloa (Assets) (20xx)		0	1,268	1,268	1
SubProgram Fakakatoa (Total)		72,431	424,670	407,420	440,070

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

- 10 -- Vahenga (Salaries) \$160,404; 'Ovataimi (Overtime) \$4,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,040; 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;

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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) \$10,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
5 Fakalalakalaka ki he Ngaahi Kolo (Community Development)					
SubProgram 01	Komiti Fakalalakalaka (Development Committee)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		0	80,000	80,000	80,000
SubProgram Fakakatoa (Total)		0	80,000	80,000	80,000

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

14 -- Komiti Fakalalakalaka (Development Committee) \$80,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
5 Fakalalakalaka ki he Ngaahi Kolo (Community Development)					
SubProgram 02	Pule Lelei Fakalotofonua (Local Governance)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	900,578	782,408	977,726
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		0	39,301	44,301	39,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		0	30,300	30,300	30,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		23,122	758,176	754,318	678,679
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		0	1,196,372	1,194,872	1,256,372
Ngaahi Koloa (Assets) (20xx)		0	1,043,131	1,043,131	476,785
SubProgram Fakakatoa (Total)		23,122	3,967,858	3,849,330	3,459,163

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

10	--	Vahenga (Salaries) \$217,271; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$87,749; Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$660,205; 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 kelekele (Maintenance of Buildings & Compounds) \$16,500;
14	--	'Uhila (Electricity) \$3,000; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$9,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000; Totongi ngaue'aki (Rental) \$51,076; Polokalama Fakalalaka 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) \$201,500;

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

14	--	Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$483,172;
15	--	Poloseki makehe ange (Other Special Projects) \$1,000,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$476,785;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)		102,826	105,945	105,945	111,445
	SubProgram Fakakatoa (Total)	102,826	105,945	105,945	111,445

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

10	--	Vahenga (Salaries) \$55,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$5,500; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$50,945;
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17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional)	'Esitimeti Kamata (Original Estimate)	'Esitimeti Liliu (Revised Estimate)	'Esitimeti (Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	220,928	126,907	126,907	124,273
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,224	6,763	5,002	6,763
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	77,814	20,075	20,075	20,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	63,476	20,620	20,620	20,620
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	48,095	12,249	12,249	12,249
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	1	1	1
Ngaahi Koloa (Assets) (20xx)	0	1	1	1
SubProgram Fakakatoa (Total)	415,536	186,616	184,855	183,982

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

- 10 -- Vahenga (Salaries) \$111,156; 'Ovataimi (Overtime) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$11,116; 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 kongā 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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)	410,766	219,888	219,888	241,877
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	3,973	3,973	3,973
	Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	6,000	6,000	6,000
	SubProgram Fakakatoa (Total)	410,766	229,861	229,861	251,850

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

- 10 -- 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,989; Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$219,888;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$3,973;
- 15 -- Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$6,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
		(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
		2012/13	2013/14	2013/14	2014/15
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)	102,826	84,139	84,139	89,639
	SubProgram Fakakatoa (Total)	102,826	84,139	84,139	89,639

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

- 10 -- Vahenga (Salaries) \$55,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$5,500; 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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	207,181	118,237	118,237	117,498
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	2,000	2,000	2,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	92,591	48,000	38,000	38,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	43,749	18,000	18,000	18,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	75,705	45,450	45,450	45,450
Ngaahi Koloa (Assets) (20xx)	5,387	2,700	2,700	1
SubProgram Fakakatoa (Total)	424,612	234,387	224,387	220,949

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

- 10 -- Vahenga (Salaries) \$99,544; 'Ovataimi (Overtime) \$5,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$9,954; 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) \$20,000; 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;
- 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) \$1;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	535,551	286,474	255,487	315,127
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	5,000	5,000	5,000
SubProgram Fakakatoa (Total)	535,551	291,474	260,487	320,127

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

- 10 -- 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$28,648; Vahenga 'o e Pule Fakavahe mo e 'Ofisa Kolo (District and Town Officers Salaries) \$286,479;
- 13 -- Totongi kekeleke (Land Compensation) \$5,000;

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
8 Kakai Fefine mo e 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)	0	149,355	149,355	151,734
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	16,323	16,323	16,323
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	22,649	22,649	23,299
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	64,268	64,268	64,268
Ngaahi Koloa (Assets) (20xx)	0	1,000	1,000	1
SubProgram Fakakatoa (Total)	0	253,595	253,595	255,625

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

- 10 -- Vahenga (Salaries) \$136,122; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$13,612; 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) \$3,650; 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 kongalekele (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;

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

17 Potungae Ngaahi Ngaue Fakalotofonua (Ministry of Internal Affairs)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
9 Malu'I mo Tokoni ki he Kau Faingata'a'ia (Social Protection and Vulnerabilities)					
SubProgram 01 Malu'I mo Tokoni (Social Protection)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		0	0	0	42,262
SubProgram Fakakatoa (Total)		0	0	0	42,262

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

10 -- Vahenga (Salaries) \$38,420; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$3,842;

30th July, 2014

30 'o Siulai, 2014

18

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Minister of Agriculture, Food, Forestry and Fisheries)

Taumu'a (Purpose)

Fokotu'utu'u fale'i fakangoue, Vaotā mo e Toutai pea mo hono mapule'i lelei 'etau koloa kuo tuku mai ki he Potungae. 'Oku kau ki ai 'a e sevesi 'i he fale'i fakangoue, fekumi, kolonitini, tokangaekina fangamanu, vaotātā, toutai pea mo hono tokanga'i fakalukufua 'o e fakahoko fatongia 'a e Potungae. (Agriculture, Forestry and Fisheries policy advice and administration of the resources entrusted to the Ministry. It includes services on agricultural extension & information, research, quarantine & biosecurity, livestock, forestry, fisheries and the overall corporate services of the Ministry.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

- | | |
|------------------------|--|
| Polokalama (Program) 1 | Pule'i mo e Fale'i (Leadership and Policy Direction) |
| Polokalama (Program) 2 | 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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	4,837,082	4,707,949	5,050,000	5,337,661	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	148,882	213,009	264,000	297,971	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	290,142	397,425	322,836	492,199	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	622,235	542,946	523,907	715,117	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,256,780	1,770,186	1,171,737	1,547,254	
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	94,689	1,065,001	1,065,001	408,546	
Ngaahi Koloa (Assets) (20xx)	150,065	540,574	182,074	697,481	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	7,399,874	9,237,089	8,579,556	9,496,228	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	6,959,052	7,026,868	7,300,000	8,403,000
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	0	1,000,000	1,000,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	300,000	650,000	0	439,426
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	140,823	560,221	279,556	653,802
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		7,399,874	9,237,089	8,579,556	9,496,228

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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)
	2012/13	2013/14	2013/14	2014/15
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)	253,937	224,954	286,000	261,705
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	9,758	12,000	12,000	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	32,280	62,791	46,000	64,591
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	35,187	13,650	20,500	25,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	18,407	20,319	20,319	24,320
Ngaahi Koloa (Assets) (20xx)	2,900	0	0	35,000
SubProgram Fakakatoa (Total)	352,470	333,714	384,819	423,216

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

- 10 -- Vahenga (Salaries) \$188,764; 'Ovataimi (Overtime) \$3,150; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,991; Vahenga le'ole'o (Acting Allowance) \$20,000; 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; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,000;
- 13 -- 'Utu me'alele (Fuel) \$15,600; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$10,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$20,000; Laiseni (Licences) \$820;
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) \$35,000;

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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	464,565	427,638	442,000	368,378
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	253	0	1,000	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	29,668	20,590	34,100	65,150
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	57,314	36,180	40,500	18,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	95,081	427,700	82,700	104,700
Ngaahi Koloa (Assets) (20xx)	11,083	10,000	10,000	28,000
SubProgram Fakakatoa (Total)	657,964	922,108	610,300	594,828

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

- 10 -- Vahenga (Salaries) \$316,708; 'Ovataimi (Overtime) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$31,670; Vahenga le'ole'o (Acting Allowance) \$10,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$10,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$11,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,900; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$8,000; Totongi fakameili (Postal Charges) \$250; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,000;
- 13 -- 'Utu me'alele (Fuel) \$15,600; Totongi feleti (Freight) \$3,000;
- 14 -- 'Uhila (Electricity) \$61,200; Vai (Water) \$1,000; Naunau faka'ofisi (Office Supplies) \$13,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$18,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$28,000;

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

- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$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)
	2012/13	2013/14	2013/14	2014/15
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)	215,133	156,816	162,000	230,985
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	11,827	10,539	14,000	14,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,000	5,505	4,000	12,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	63,385	51,775	42,600	140,310
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	12,750	2,801	2,801	12,800
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	1,000,000	1,000,000	0
Ngaahi Koloa (Assets) (20xx)	4,639	6,300	6,300	0
SubProgram Fakakatoa (Total)	317,733	1,233,736	1,231,701	410,094

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

- 10 -- Vahenga (Salaries) \$182,713; 'Ovataimi (Overtime) \$30,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,272;
- 11 -- Totongi kaungaue lau'aho (Wages) \$14,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$11,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,000;
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$8,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$80,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$10,000; Totongi kelekele (Land Compensation) \$42,310;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,800;

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

- 14 -- Fekumi (Research) \$10,000;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 04	Fale'i mo e Palani Fakalakalaka (Policy Advice & Planning Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	160,746	139,995	139,000	206,793
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	30,660	21,640	50,000	22,472
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,369	27,268	17,500	29,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,276	5,819	5,700	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	14,969	12,725	12,725	34,825
SubProgram Fakakatoa (Total)	226,020	207,447	224,925	293,590

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

- 10 -- Vahenga (Salaries) \$174,357; 'Ovataimi (Overtime) \$15,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,436;
- 11 -- Totongi kaungae lau'aho (Wages) \$5,000; Kau ngaue aleapau (Contract Labour) \$17,472;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$28,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,500;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,825; Ako ngaue mo e konifelenisi (Training & Conferences) \$26,500;

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)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Direction)				
SubProgram 05	Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	52,277	41,455	43,000	83,146
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	11,978	30,731	15,000	18,640
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	11,430	23,360	3,400	23,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	8,974	25,000	25,000	22,000
Ngaahi Koloa (Assets) (20xx)	1,800	0	0	0
SubProgram Fakakatoa (Total)	86,459	120,546	86,400	146,785

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

10	--	Vahenga (Salaries) \$66,496; 'Ovataimi (Overtime) \$10,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$6,650;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$3,640; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$15,000;
13	--	Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$23,000;
14	--	Naunau faka'ofisi (Office Supplies) \$2,000; Naunau fakakomipiuta (Computer Supplies) \$20,000;

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) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
2 Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 01 Fakalahi 'o e Hu Koloa ki Muli, Malu 'o e Me'atokoni mo e Fakalalakaka 'o e Kakai Fefine (Export Expansion, Food Security and Women Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	740,292	814,135	900,000	966,266
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	50,806	48,940	59,000	89,500
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	85,675	75,697	92,200	114,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	129,446	94,180	119,800	228,280
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	166,388	170,981	169,981	205,300
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	89,439	50,000	50,000	350,000
Ngaahi Koloa (Assets) (20xx)	2,048	2,200	2,200	139,900
SubProgram Fakakatoa (Total)	1,264,093	1,256,133	1,393,181	2,093,796

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

10	--	Vahenga (Salaries) \$826,459; 'Ovataimi (Overtime) \$38,162; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$82,677; Me'a'ofa fakafeitu'u (Location Allowance) \$18,968;
11	--	Totongi kaungae lau'aho (Wages) \$89,500;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$54,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1,500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$34,000; Totongi fakameili (Postal Charges) \$100; Fanongonongo (Broadcasting) \$3,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$600; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$18,000;
13	--	'Utu me'alele (Fuel) \$79,580; Totongi feleti (Freight) \$7,400; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$4,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,500; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$32,700; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$28,000; Faka'ali'ali koloa mo e ngoue (Trade & Agricultural Show) \$5,000;
14	--	'Uhila (Electricity) \$45,350; Vai (Water) \$8,500; Naunau faka'ofisi (Office Supplies) \$17,600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$20,650; Totongi ngaue'aki (Rental) \$40,000; Naunau fakatekinikale (Technical Supplies) \$6,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,600; Laiseni (Licences) \$4,750; Naunau fakakomipiuta (Computer Supplies) \$500;
15	--	Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$350,000;
20	--	Ngaahi Me'alele Fo'ou (New Vehicles) \$30,000; Me'angaue fakatekinikale (Technical Equipment) \$9,900;

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

12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,850;
13	--	'Utu me'alele (Fuel) \$5,500; Totongi feleti (Freight) \$3,600; Fakamole ki he faama mo e ngoue (Farm & Agricultural Expenses) \$55,000;
14	--	Naunau fakatekinikale (Technical Supplies) \$6,600; Ako ngaue mo e konifelenisi (Training & Conferences) \$26,750; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$27,000;

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) \$100,000;
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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)
	2012/13	2013/14	2013/14	2014/15
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)	465,019	447,577	458,000	615,907
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,230	13,890	6,000	10,390
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,302	7,155	6,000	7,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	12,721	6,615	18,000	9,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	42,118	52,827	52,827	42,829
Ngaahi Koloa (Assets) (20xx)	54,992	99,223	99,223	104,223
SubProgram Fakakatoa (Total)	585,381	627,287	640,050	790,249

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

10	--	Vahenga (Salaries) \$559,914; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$55,993;
11	--	Totongi kaungaue lau'aho (Wages) \$10,390;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,600; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$5,000;
13	--	'Utu me'alele (Fuel) \$9,300;
14	--	'Uhila (Electricity) \$8,410; Naunau faka'ofisi (Office Supplies) \$450; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$470; Fekumi (Research) \$20,000; Naunau fakangoue (Agricultural Supplies) \$13,499;
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) \$10,000; Me'a Ngaue Fo'ou (New Equipment) \$20,000; Me'angaue fakatekinikale (Technical Equipment) \$74,223;

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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Fakalalaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 03 Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	366,095	340,766	353,000	419,071
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,745	5,100	8,636	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	28,071	18,310	40,607	27,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	319,213	32,580	50,035	44,960
Ngaahi Koloa (Assets) (20xx)	75	0	0	0
SubProgram Fakakatoa (Total)	719,199	396,756	452,278	499,531

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

- 10 -- Vahenga (Salaries) \$378,245; 'Ovataimi (Overtime) \$3,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$37,826;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,800; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$2,700; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,500;
- 13 -- 'Utu me'alele (Fuel) \$13,000; Totongi feleti (Freight) \$2,500; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$6,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$5,000;
- 14 -- Vai (Water) \$360; 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; Naunau fakatekinikale (Technical Supplies) \$5,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,100; Laiseni (Licences) \$500; Ngaahi koloa faito'o (Medical Supplies) \$16,000; Naunau fakangoue (Agricultural 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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Fakalalaka 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)	618,760	541,455	647,000	699,143
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,182	18,428	7,000	8,668
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	30,680	23,315	39,000	40,085
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	169,728	190,710	175,210	175,960
Ngaahi Koloa (Assets) (20xx)	4,801	3,240	3,240	8,240
SubProgram Fakakatoa (Total)	829,151	777,148	871,450	932,096

*'Esitimetri 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

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

10	--	Vahenga (Salaries) \$531,434; 'Ovataimi (Overtime) \$114,564; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$53,145;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$4,668;
13	--	'Utu me'alele (Fuel) \$20,765; Totongi feleti (Freight) \$7,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1,320; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$5,000;
14	--	'Uhila (Electricity) \$92,400; Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$29,000; Teunga Ngaue (Uniforms) \$3,000; Totongi ngaue'aki (Rental) \$38,640; Laiseni (Licences) \$920; Naunau fakangoue (Agricultural Supplies) \$10,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$8,240;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional) 2012/13	(Original Estimate) 2013/14	(Revised Estimate) 2013/14	(Estimate) 2014/15
2 Fakalalakaka 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 Fakangae (Food Processing & Regulatory Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	41,029	49,020	49,000	61,046
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	60	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,503	317,672	17,672	315,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	15,000
SubProgram Fakakatoa (Total)	42,592	366,692	66,672	396,046

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

10	--	Vahenga (Salaries) \$50,042; 'Ovataimi (Overtime) \$3,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$5,004; Vahenga le'ole'o (Acting Allowance) \$3,000;
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) \$5,000;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Fekumi (Research) \$10,000;
20	--	Me'angaue fakatekinikale (Technical Equipment) \$5,000;

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

14	--	Polokalama Fakalalakaka ngaahi kolo (Community Development Programs) \$300,000;
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)
	2012/13	2013/14	2013/14	2014/15
2 Fakalalakaka ki he Ngoue mo e Vaotātā (Agriculture & Forestry Development)				
SubProgram 06 Fakalalakaka 'o e Vaotātā mo hono Fakatolonga (Forestry Development & Conservation)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	419,064	416,085	437,000	379,247
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	40,348	74,000	50,000	86,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	9,550	29,300	11,400	21,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	38,276	27,000	24,500	22,400
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	34,897	51,000	51,000	59,400
Ngaahi Koloa (Assets) (20xx)	23,825	24,611	24,611	62,000
SubProgram Fakakatoa (Total)	565,961	621,996	598,511	630,247

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

- 10 -- Vahenga (Salaries) \$344,587; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$34,660;
- 11 -- Totongi kaungaue lau'aho (Wages) \$36,000; Kau ngaue fakataimi (Temporary Staff) \$50,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$8,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,700; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$7,500;
- 13 -- 'Utu me'alele (Fuel) \$9,900; 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 kongā kekelele (Maintenance of Buildings & Compounds) \$2,500;
- 14 -- 'Uhila (Electricity) \$8,100; Vai (Water) \$1,300; Naunau faka'ofisi (Office Supplies) \$2,600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,000; Fekumi (Research) \$3,200; Laiseni (Licences) \$1,200; Naunau fakakomipiuta (Computer Supplies) \$3,000; Naunau fakangoue (Agricultural Supplies) \$39,000;
- 20 -- Komipiuta Fo'ou (New Computers) \$1,500; Ngaahi Me'alele Fo'ou (New Vehicles) \$20,000; Me'angaue fakatekinikale (Technical Equipment) \$40,500;

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)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 01	Pule'i Fakangaue mo hono Tokanga'i 'o e Kau Ngaue (Administration, HRD & PMS)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	269,996	325,230	338,000	244,001
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	4,000	25,000	18,609
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	41,061	61,860	47,500	87,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	108,533	109,500	99,000	92,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	86,527	81,650	81,650	76,150
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	5,250	15,001	15,001	58,546
Ngaahi Koloa (Assets) (20xx)	0	2,000	2,000	180,118
SubProgram Fakakatoa (Total)	511,368	599,241	608,151	756,724

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

- 10 -- Vahenga (Salaries) \$200,908; 'Ovataimi (Overtime) \$18,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$20,093; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$18,609;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$21,500; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$21,500; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$26,800; Totongi fakameili (Postal Charges) \$500; Fanongonongo (Broadcasting) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$15,000;
- 13 -- 'Utu me'alele (Fuel) \$16,500; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$6,000; 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; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$2,500; Faka'ali'ali koloa mo e ngoue (Trade & Agricultural Show) \$10,000;
- 14 -- 'Uhila (Electricity) \$40,000; Vai (Water) \$6,000; Naunau faka'ofisi (Office Supplies) \$5,700; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,950; Ako ngaue mo e konifelenisi (Training & Conferences) \$7,500; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,500; Laiseni (Licences) \$3,000; Naunau fakakomipiuta (Computer Supplies) \$2,500;
- 15 -- Fakamole ki he Pale mo e Fakalangilangi (Prizes and Awards) \$58,546;

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

- 20 -- Ngaahi Vaka Fo'ou (New Boat/Ships) \$180,118;

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)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 02	Fakalalakaka'i Toutai Loloto (Offshore Resource and Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	96,613	59,153	46,000	37,355
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	8,000	35,000	20,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,491	7,000	4,000	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	29,932	6,500	6,500	11,500
SubProgram Fakakatoa (Total)	128,036	80,653	91,500	73,855

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

- 10 -- Vahenga (Salaries) \$21,172; 'Ovataimi (Overtime) \$11,066; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$2,117; Vahenga le'ole'ole (Acting Allowance) \$3,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$20,000;
- 13 -- 'Utu me'alele (Fuel) \$5,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$1,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Naunau fakatekinikale (Technical Supplies) \$2,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$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)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalakaka ki he Toutai (Fisheries Development)				
SubProgram 03	Ngaahi Tukui Motu (Outer Islands)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	183,213	218,814	221,000	190,729
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	9,500	8,500	12,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	21,750	21,500	14,800	23,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	17,600	17,600	20,100
Ngaahi Koloa (Assets) (20xx)	0	8,000	8,000	17,000
SubProgram Fakakatoa (Total)	204,963	275,414	269,900	263,129

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

10	--	Vahenga (Salaries) \$156,844; 'Ovataimi (Overtime) \$11,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$15,685; Vahenga le'ole'o (Acting Allowance) \$5,000; Me'a'ofa fakafeitu'u (Location Allowance) \$2,200;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$9,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000;
13	--	'Utu me'alele (Fuel) \$6,000; Totongi feleti (Freight) \$2,800; 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) \$3,000; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$3,500;
14	--	'Uhila (Electricity) \$6,500; Vai (Water) \$3,000; Naunau faka'ofisi (Office Supplies) \$2,600; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$3,000; Malu'i mo tokanga'i (Enforcement & Surveillance) \$5,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$17,000;

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)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 04 Va'a Fakatotolo Faama Ika mo e Toutai (Inshore Research and Development)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	107,403	134,158	116,000	221,879
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	5,000	8,000	7,000	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	8,742	8,742	4,500	8,742
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,147	8,100	8,100	12,100
SubProgram Fakakatoa (Total)	122,293	159,000	135,600	252,721

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

10	--	Vahenga (Salaries) \$179,435; 'Ovataimi (Overtime) \$14,000; Ngaahi me'a'ofa kehe (Other Allowances) \$1,500; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,944; Vahenga le'ole'o (Acting Allowance) \$9,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$10,000;
13	--	'Utu me'alele (Fuel) \$7,742; Totongi feleti (Freight) \$1,000;
14	--	Naunau faka'ofisi (Office Supplies) \$1,400; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,500; Ako ngaue mo e konifelenisi (Training & Conferences) \$6,200;

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

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 05	Fakalalaka mo e Fekumi ki he Ngaahi Me'a Mo'ui 'o 'Oseni (Aquaculture Research and Development)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	87,044	97,284	108,000	101,452
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	10,373	10,000	7,500	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	32,000	32,000	16,200	32,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	40,656	71,000	77,305	132,000
Ngaahi Koloa (Assets) (20xx)	0	5,000	5,000	8,000
SubProgram Fakakatoa (Total)	170,073	215,284	214,005	283,452

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

- 10 -- Vahenga (Salaries) \$84,956; 'Ovataimi (Overtime) \$3,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$8,496; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000;
- 13 -- 'Utu me'alele (Fuel) \$12,000; Totongi feleti (Freight) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$10,000; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$5,000;
- 14 -- 'Uhila (Electricity) \$50,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Teunga Ngaue (Uniforms) \$3,000; Fekumi (Research) \$71,000; 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) \$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	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalaka ki he Toutai (Fisheries Development)				
SubProgram 06	Va'a Pule'i mo e Ngaahi Tu'utu'uni 'o e Toutai (Fisheries Policy & Management)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	140,479	110,511	131,000	60,791
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	20,000	12,000	15,000
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	20,854	22,500	9,500	18,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	14,672	20,000	14,800	19,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	151,435	218,221	257,512	233,884
Ngaahi Koloa (Assets) (20xx)	0	360,000	1,500	100,000
SubProgram Fakakatoa (Total)	327,439	751,232	426,312	446,675

*'Esitimeti 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

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

- 10 -- Vahenga (Salaries) \$28,901; 'Ovataimi (Overtime) \$21,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$2,890; Vahenga le'ole'ole (Acting Allowance) \$8,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,000; Fanongonongo (Broadcasting) \$7,000; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$8,000;
- 13 -- 'Utu me'alele (Fuel) \$17,500; Totongi feleti (Freight) \$1,500;
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$1,500; Malu'i mo tokanga'i (Enforcement & Surveillance) \$3,000; Naunau fakakomipiuta (Computer Supplies) \$2,000;

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

- 11 -- Totongi kaungaue lau'aho (Wages) \$15,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; Fekumi (Research) \$211,384; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$5,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$50,000; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$50,000;

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	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Fakalalakala ki he Toutai (Fisheries Development)				
SubProgram 07 Monitoa, Pule'i mo Muimui'i 'a e Toutai (Monitoring and Surveillance + Enforcement)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	132,845	133,547	143,000	189,767
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	19,426
SubProgram Fakakatoa (Total)	132,845	133,547	143,000	209,193

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

- 10 -- Vahenga (Salaries) \$172,516; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,251;

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) \$4,500; Fekumi (Research) \$14,926;

30th July, 2014

30 'o Siulai, 2014

19
Potungaue 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)

Fakatokanga'i: Ko e patiseti 'a e Polokalama 5 - Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake kuo hiki 'o Polokalama 3 'i he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala

Note: Future budget for Program 5 - Meteorology and Emergency Advisory have been provided in Program 3 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		3,492,140	3,334,628	3,352,609	3,046,627
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		485,565	161,332	326,437	222,108
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		337,285	288,203	462,779	403,782
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		1,653,960	10,395,212	20,265,726	31,665,640
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		5,454,857	7,181,396	5,628,037	9,406,923
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)		0	200,000	200,000	200,000
Fakamole Tute Ngaahi Poloseki Fakalalakala (Development Duties Expenditure) (16xx)		0	250,000	250,000	130,892
Ngaahi Koloa (Assets) (20xx)		413,769	38,138,936	14,908,408	47,587,988
Pa'anga Fakakatoa Hu Atu (Total Expenditure)		11,837,577	59,949,707	45,393,996	92,663,960
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	9,014,092	5,617,755	6,807,741	6,605,780
Pa'anga Ngaue (Revolving Funds)					
Ngaahi Ngaue Makehe 'a e Pule'anga (Special Government Activities)	Cash	0	0	0	1,420,000
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	351,120	1,450,000	1,492,259	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	780,000	50,681,952	35,752,370	84,038,180
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	1,692,364	2,200,000	1,341,626	0
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		11,837,577	59,949,707	45,393,996	92,663,960

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)
	2012/13	2013/14	2013/14	2014/15
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)	101,303	100,548	106,129	175,629
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,876	16,686	53,249	32,786
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,423	430	2,343	13,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	51,776	48,670	8,930	12,000
Ngaahi Koloa (Assets) (20xx)	0	1,300	10,500	0
SubProgram Fakakatoa (Total)	168,378	167,634	181,151	233,414

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

- 10 -- Vahenga (Salaries) \$133,935; 'Ovataimi (Overtime) \$8,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$21,694; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$3,910; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,876;
- 13 -- 'Utu me'alele (Fuel) \$8,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000;
- 14 -- Naunau faka'ofisi (Office Supplies) \$2,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$8,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	57,146	97,472	106,136	112,319
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	25,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	13,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	10,000
SubProgram Fakakatoa (Total)	57,146	97,472	106,136	160,319

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

10	--	Vahenga (Salaries) \$80,435; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$12,884; Vahenga le'ole'o (Acting Allowance) \$10,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$9,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$5,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000;
13	--	'Utu me'alele (Fuel) \$8,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000;
14	--	Naunau faka'ofisi (Office Supplies) \$2,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$8,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	692,830	316,983	299,548	418,276
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	35,582	35,501	70,180	22,620
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	129,816	154,394	192,119	155,920
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	38,742	83,023	87,099	52,433
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	310,314	355,690	525,214	193,888
Ngaahi Koloa (Assets) (20xx)	13,624	26,282	26,750	21,140
SubProgram Fakakatoa (Total)	1,220,907	971,873	1,200,910	864,277

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

10	--	Vahenga (Salaries) \$325,436; 'Ovataimi (Overtime) \$40,047; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$32,544; Vahenga le'ole'o (Acting Allowance) \$20,250;
11	--	Kau ngaue aleapau (Contract Labour) \$22,620;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$43,549; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$53,304; Totongi fakameili (Postal Charges) \$1,500; Fanongonongo (Broadcasting) \$8,650; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$10,117; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$33,800;
13	--	'Utu me'alele (Fuel) \$10,260; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$24,483; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,500; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$9,590; Totongi kekelele (Land Compensation) \$3,600;
14	--	'Uhila (Electricity) \$52,600; Vai (Water) \$20,000; Naunau faka'ofisi (Office Supplies) \$39,590; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$29,247; Ako ngaue mo e konifelenisi (Training & Conferences) \$4,430; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,021; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$16,000; Ngaue fakasekiuliti (Security Services) \$22,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$16,740; Komipiuta Fo'ou (New Computers) \$4,400;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
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)	54,620	222,470	210,031	254,592
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	5,000
	Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	591	11,000
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	985	3,860	4,755	100,080
	SubProgram Fakakatoa (Total)	55,605	226,330	215,377	370,672

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

- 10 -- Vahenga (Salaries) \$225,084; 'Ovataimi (Overtime) \$2,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$22,508; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000;
- 13 -- 'Utu me'alele (Fuel) \$4,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$7,000;
- 14 -- 'Uhila (Electricity) \$9,600; Naunau faka'ofisi (Office Supplies) \$7,000; Totongi ngaue'aki (Rental) \$83,480;

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)
	2012/13	2013/14	2013/14	2014/15
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)	242,767	232,114	195,037	188,556
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	8,314	7,134	8,052	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	47,586	67,652	117,210	78,096
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	70,688	3,015,374	14,027,510	26,771,159
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	3,673,664	5,928,441	4,170,704	7,164,489
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	200,000	200,000	200,000
Fakamole Tute Ngaahi Poloseki Fakalalaka (Development Duties Expenditure) (16xx)	0	250,000	250,000	130,892
Ngaahi Koloa (Assets) (20xx)	0	25,238,142	13,685,800	11,958,648
SubProgram Fakakatoa (Total)	4,043,020	34,938,857	32,654,313	46,491,840

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Pa'anga Ngaue (Notes on government expenditure/Revolving Funds)

- 10 -- Vahenga (Salaries) \$163,233; 'Ovataimi (Overtime) \$3,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,323; Vahenga le'ole'o (Acting Allowance) \$6,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$14,920; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$50,096; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$6,860; Fanongonongo (Broadcasting) \$2,210; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$4,010;
- 13 -- 'Utu me'alele (Fuel) \$4,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Totongi kekelele (Land Compensation) \$1;
- 14 -- 'Uhila (Electricity) \$9,200; Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$4,345; Totongi ngaue'aki (Rental) \$202,980; Ako ngaue mo e konifelenisi (Training & Conferences) \$6,290; Malu'i (Insurance) \$1,200,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$120,000;
- 15 -- Totongi 'inasi ki he ngaahi kautaha (Contributions to Organisations) \$200,000;
- 16 -- Fakamole ki he poloseki fakalalaka 'a e pule'anga (Government Development Project Costs) \$130,892;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1,300; NgaahiFakamole Kehe (Other Capital Expenditure) \$100,000;

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) \$26,763,158;
14	--	Ako ngaue mo e konifelenisi (Training & Conferences) \$617,175; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$5,000,499;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$857,348; Vakapuna Fo'ou (New Planes) \$11,000,000;

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)
	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)	266,276	9,050	4,430	379,507
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	78,533	54,701	79,672	62,627
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,672	17,795	43,344	60,315
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	37,552	46,486	37,000	49,395
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	67,072	105,435	168,846	133,285
Ngaahi Koloa (Assets) (20xx)	3,106	213	210	8,200
SubProgram Fakakatoa (Total)	486,212	233,680	333,502	693,329

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

10	--	Vahenga (Salaries) \$328,015; 'Ovataimi (Overtime) \$6,690; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$32,802; Vahenga le'ole'o (Acting Allowance) \$12,000;
11	--	Totongi kaungae lau'aho (Wages) \$62,627;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$34,970; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$20,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,485; Fanongonongo (Broadcasting) \$860;
13	--	'Utu me'alele (Fuel) \$10,190; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$32,170; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$3,035;
14	--	'Uhila (Electricity) \$21,405; Vai (Water) \$2,670; Naunau faka'ofisi (Office Supplies) \$4,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$9,840; Totongi ngaue'aki (Rental) \$83,480; Ako ngaue mo e konifelenisi (Training & Conferences) \$3,690; Totongi tataki vaka (Pilotage) \$7,200; Fakataha'anga 'o e Ngaahi 'Eke Fakafolautahi (Court of Marine Inquiry) \$1,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$3,800; Komipiuta Fo'ou (New Computers) \$4,400;

19 Potungae Ngaahi Ngaue Lalahi (Ministry of Infrastructure)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2010/11	'Esitimeti Kamata (Original Estimate) 2011/12	'Esitimeti Liliu (Revised Estimate) 2011/12	'Esitimeti (Estimate) 2012/13
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)	244,583	3,430	8,958	539,796
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	1,580	0	115,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	77,195	8,265	16,942	23,665
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,357,650	7,134,481	5,973,573	4,617,651
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,068,225	460,847	408,516	1,472,491
Ngaahi Koloa (Assets) (20xx)	283,154	2,872,997	1,116,948	600,000
SubProgram Fakakatoa (Total)	3,032,387	10,480,021	7,639,937	7,253,603

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Pa'anga Ngaue/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support/Revolving Funds)

- 10 -- Vahenga (Salaries) \$477,996; 'Ovataimi (Overtime) \$8,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$47,800; Vahenga le'ole'o (Acting Allowance) \$6,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$12,155; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$4,840; Fanongonongo (Broadcasting) \$5,070; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$1,600;
- 13 -- 'Utu me'alele (Fuel) \$34,010; Totongi feleti (Freight) \$4,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,200; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$8,420; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$61,020; Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$1,600,001;
- 14 -- 'Uhila (Electricity) \$11,475; Naunau faka'ofisi (Office Supplies) \$62,611; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$35,610; Naunau fakatekinikale (Technical Supplies) \$60,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,795;

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) \$2,900,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$1,300,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$600,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	381,703	145,931	134,998	371,075
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	3,100	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	847	5	0	11,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,089	8,003	5,788	18,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	75,294	92,691	51,165	292,690
Ngaahi Koloa (Assets) (20xx)	0	10,000,000	2,000	35,000,000
SubProgram Fakakatoa (Total)	464,034	10,246,630	193,951	35,692,767

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

- 10 -- Vahenga (Salaries) \$327,341; 'Ovataimi (Overtime) \$6,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$32,734; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$6,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$5,000;
- 13 -- 'Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$8,002;
- 14 -- Naunu langa mo tanu hala (Construction Materials & Supplies) \$292,690;

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) \$35,000,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	664,100	735,047	665,097	606,878
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	350,814	56,862	51,033	136,861
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	18,243	1	0	12,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	111,498	51,199	77,706	120,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	41,865	40,006	0	28,000
Ngaahi Koloa (Assets) (20xx)	14,356	1	0	0
SubProgram Fakakatoa (Total)	1,200,876	883,116	793,836	903,739

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

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

10	--	Vahenga (Salaries) \$537,162; 'Ovataimi (Overtime) \$8,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$53,716; Vahenga le'ole'o (Acting Allowance) \$8,000;
11	--	Totongi kaungae lau'aho (Wages) \$56,861; Kau ngaue aleapau (Contract Labour) \$80,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$12,000;
13	--	'Utu me'alele (Fuel) \$80,000; Totongi feleti (Freight) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$15,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$15,000;
14	--	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$6,000; Ngaue fakasekiuliti (Security Services) \$22,000;

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)
	2012/13	2013/14	2013/14	2014/15
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)	563,032	104,480	94,044	0
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	7,642	7,134	2,500	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	16,802	23,405	26,609	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	30,072	51,216	18,058	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	66,695	55,022	71,728	0
Ngaahi Koloa (Assets) (20xx)	90,176	0	10,000	0
SubProgram Fakakatoa (Total)	774,420	241,257	222,939	0

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)
	2012/13	2013/14	2013/14	2014/15
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)	223,779	1,367,102	1,528,201	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	248	0	13,305	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	2,246	5,000	36,058	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	98,966	90,734	218,180	0
Ngaahi Koloa (Assets) (20xx)	9,354	0	56,199	0
SubProgram Fakakatoa (Total)	334,593	1,462,836	1,851,944	0

30th July, 2014

30 'o Siulai, 2014

20

**Potungaue Fonua mo e Koloa Fakaenatula
Ministry of Lands & Natural Resources**

Minisita Fekau'aki (Responsible Minister):

Minisita Fonua mo e Koloa Fakaenatula (Minister of Lands & Natural Resources)

Taumu'a (Purpose)

Ko e fale'i fakangaue mo hono pule'i 'o e ngaahi koloa fakaenatula mo e ngaahi savea ki he kelekele. (Policy advice on administration of natural resources and land survey.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1	Tataki mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program) 2	Tokanga'i Ngaue Faka-Kelekele (Land Administration and Management)
Polokalama (Program) 3	Tokanga'i Ngaahi Koloa Fakaenatula (Natural Resource Management)
Polokalama (Program) 4	'Atakai mo e Feliliuaki 'o e 'Ea (Environment and Climate Change)

Fakatokanga'i Ko e patiseti ki he konga polokalama 3.02 – Ma'u'anga Ivi kuo hiki ki he Polokalama 1 'I he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala

Ko e patiseti 'a e Polokalama 4 – 'Atakai mo e Feliliuaki 'o e 'Ea kuo hiki ki he Polokalama 4 'I he Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala

Notes: Future budget for SubProgram 3.02 - Energy have been provided in Program 1 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications
Future budget for Program 4 - Environment and Climate Change have been provided in Program 4 of the Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

	Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	2,096,130	2,394,536	2,376,345	2,199,002	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	58,521	5,010	114,344	70,563	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	166,369	293,911	134,491	163,223	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	130,395	112,347	150,818	195,656	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	2,868,477	27,430,499	13,851,819	874,259	
Ngaahi Koloa (Assets) (20xx)	6,887,757	9,709,683	12,395,333	3,733,338	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	12,207,650	39,945,986	29,023,150	7,236,041	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,748,756	1,776,999	2,865,426	2,247,512
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	0	1,000,000	234,574	713,529
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	6,580,000	24,757,440	14,080,000	3,500,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	2,878,894	12,411,547	11,843,149	775,000
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		12,207,650	39,945,986	29,023,150	7,236,041

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Tataki 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)	97,699	90,001	100,210	108,001
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,332	1,002	1,002	11,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	3,493	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	2,500
SubProgram Fakakatoa (Total)	109,524	93,003	103,212	123,503

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

- 10 -- Vahenga (Salaries) \$80,000; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,000; Ngaahi monu'ia minisita mo e pule potungae (CEO/Minister Benefits) \$12,001;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1,001; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,001;
- 13 -- 'Utu me'alele (Fuel) \$2,000;
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,500;

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Tataki 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)	56,400	58,401	58,401	63,240
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	3,096	2	2	7,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,828	2,000	2,000	2,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,799	1	1	2,001
SubProgram Fakakatoa (Total)	63,124	60,404	60,404	74,446

*'Esitimetri 'a e Pule'anga Tonga 2014- 2015
Estimate for the Government of the Kingdom of Tonga 2014- 15*

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

10	--	Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$4,840; Ngaahi monu'ia minisita mo e pule potungau (CEO/Minister Benefits) \$10,000;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$4; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$7,001;
13	--	'Utu me'alele (Fuel) \$2,200;
14	--	Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$2,001;

20 Potungau Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Tataki mo e Fale'i (Leadership and Policy Advice)				
SubProgram 03 Pule'i Ngaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	645,439	437,038	448,996	287,057
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	56,228	5,003	5,003	52,004
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	93,821	13,888	62,063	77,317
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	101,544	4,518	10,242	32,244
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	178,353	52,025	138,786	130,337
Ngaahi Koloa (Assets) (20xx)	123,763	156,752	156,752	3
SubProgram Fakakatoa (Total)	1,199,150	669,224	821,842	578,961

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

10	--	Vahenga (Salaries) \$253,229; 'Ovataimi (Overtime) \$1; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$25,323; Vahenga le'ole'o (Acting Allowance) \$8,504;
11	--	Totongi kaungaue lau'aho (Wages) \$52,004;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$22,306; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$22,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$30,003; Totongi fakameili (Postal Charges) \$7; Fanongonongo (Broadcasting) \$1; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,000;
13	--	'Utu me'alele (Fuel) \$21,005; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1,001; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,008; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$8,228; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$1; Tauhi ngaahi fale mo e kongalekelekele (Maintenance of Buildings & Compounds) \$1;
14	--	'Uhila (Electricity) \$98,002; Vai (Water) \$9,002; Naunau faka'ofisi (Office Supplies) \$13,003; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$806; Teunga Ngaue (Uniforms) \$1; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$1,001; Naunau fakatekinikale (Technical Supplies) \$1; Ako ngaue mo e konifelenisi (Training & Conferences) \$8,516; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1; Malu'i (Insurance) \$1; Laiseni (Licences) \$2;
20	--	Langa 'o ha fale fo'ou (New Building or Plant) \$1; Me'a Ngaue Fo'ou (New Equipment) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

'Esitimetri 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Tokanga'i Ngaue Faka-Kelekele (Land Administration and Management)				
SubProgram 01	Va'a Tokanga'i Me'a Fakakelekele (Land Management Division)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	163,156	213,416	231,415	290,135
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	2,000	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	7,037	1,004	4	4
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	5	5	3,005
Ngaahi Koloa (Assets) (20xx)	1,537	30,001	30,001	1
SubProgram Fakakatoa (Total)	173,730	244,428	261,427	293,147

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

- 10 -- Vahenga (Salaries) \$263,758; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$26,376; 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 founa tauhi lekooti mo e lesisita kelekele (Upgrade Land Registration Records, 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) \$3,001; Totongi memipa (Subscription) \$1; Naunau fakatekinikale (Technical Supplies) \$2;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$1;

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Tokanga'i Ngaue Faka-Kelekele (Land Administration and Management)				
SubProgram 02 Va'a Fakamatala Ngaue Fakakelekele (Land Information Management Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	381,492	710,590	651,191	852,631
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	4	4	10,009
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	6,850	6	6	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	13,748	2,808	2,808	113,508
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	5,197	214	214	2,814
Ngaahi Koloa (Assets) (20xx)	3,703	11,579	11,579	18,334
SubProgram Fakakatoa (Total)	410,990	725,201	665,802	997,299

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$770,571; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$77,058; Vahenga le'ole'o (Acting Allowance) \$5,002;
- 11 -- Totongi kaungae lau'aho (Wages) \$10,009;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$2; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1;
- 13 -- 'Utu me'alele (Fuel) \$7,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$1; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$6,006; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$501; Ngaue Fakamatamatalelei (Beautification/Landscaping Activities) \$100,000;
- 14 -- 'Uhila (Electricity) \$504; Vai (Water) \$304; Naunau faka'ofisi (Office Supplies) \$2; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$2,002; 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) \$18,332;

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Tokanga'i Ngaue Faka-Kelekele (Land Administration and Management)				
SubProgram 03 Ma'u Mafai Fakafonua ki he Palani Kolo (National Spatial Planning Authority)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	260,577	173,825	174,625	283,251
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	2	60,000	35,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	31,200	24,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	17,007	8,800,000	467,007	626,000
Ngaahi Koloa (Assets) (20xx)	274,930	3,500,000	1,700,000	3,715,000
SubProgram Fakakatoa (Total)	552,514	12,473,827	2,432,832	4,683,251

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$257,501; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$25,750;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$10,000; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000; Fanongonongo (Broadcasting) \$2,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$8,000;
- 13 -- 'Utu me'alele (Fuel) \$15,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,000; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2,000;
- 14 -- 'Uhila (Electricity) \$30,000; Vai (Water) \$2,000; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$5,000; Naunau fakatekinikale (Technical Supplies) \$2,000; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,000; Fekumi (Research) \$5,000; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,000; Totongi fakataha (Meeting Fees) \$70,000;
- 20 -- Me'angaue fakatekinikale (Technical Equipment) \$15,000;

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

- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$700,000;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$500,000;
- 20 -- NgaahiFakamole Kehe (Other Capital Expenditure) \$3,000,000;

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
3 Tokanga'i Ngaahi Koloa Fakaenatula (Natural Resource Management)				
SubProgram 01 Va'a Koloa Fakaenatula (Natural Resources Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	110,217	155,204	155,204	314,688
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	1	109,335	8,549
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	12,070	19,002	2	32,895
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	1,816	0	0	21,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	193,733	220,272	99,002	107,602
Ngaahi Koloa (Assets) (20xx)	0	11,350	0	0
SubProgram Fakakatoa (Total)	317,835	405,829	363,543	485,434

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

- 10 -- Vahenga (Salaries) \$281,535; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$28,153; Vahenga le'ole'o (Acting Allowance) \$5,000;
- 11 -- Totongi kaungaue lau'aho (Wages) \$8,549;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$5,001; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$19,201; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$1,200; Totongi fakameili (Postal Charges) \$200; Fanongonongo (Broadcasting) \$3,693; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$3,600;
- 13 -- 'Utu me'alele (Fuel) \$4,700; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$3,600; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$3,600; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,400; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$2,400; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$5,000;
- 14 -- 'Uhila (Electricity) \$15,001; Vai (Water) \$1,200; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1,200; Teunga Ngaue (Uniforms) \$2,000; Totongi ngaue'aki (Rental) \$2,000; Naunau fakatekinikale (Technical Supplies) \$1,200; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,000; 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)

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$75,000;

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 Tokanga'i Ngaahi Koloa Fakaenatula (Natural Resource Management)					
SubProgram 02 Va'a Ma'u'anga Ivi (Energy Division)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		95,113	125,785	121,010	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,333,341	8,500,000	2,192,411	0
Ngaahi Koloa (Assets) (20xx)		6,480,000	6,000,000	10,497,000	0
SubProgram Fakakatoa (Total)		7,908,454	14,625,785	12,810,421	0

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 'Atakai mo e Feliliuaki 'o e 'Ea (Environment and Climate Change)					
SubProgram 01 Va'a 'Atakai (Environment Division)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)		101,255	357,174	361,970	0
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)		2,293	1	1	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)		31,352	3	3	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)		0	100,009	100,009	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)		1,776	500,610	610	0
Ngaahi Koloa (Assets) (20xx)		0	1	1	0
SubProgram Fakakatoa (Total)		136,676	957,798	462,594	0

20 Potungae Fonua mo e Koloa Fakaenatula (Ministry of Lands & Natural Resources)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
4 'Atakai mo e Feliliuaki '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)	184,782	73,102	73,323	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	8,848	260,005	11,412	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	929	8	2,555	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	1,137,271	9,357,372	10,953,783	0
Ngaahi Koloa (Assets) (20xx)	3,823	0	0	0
SubProgram Fakakatoa (Total)	1,335,653	9,690,487	11,041,072	0

30th July, 2014

30 'o Siulai, 2014

21

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

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

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Ke fakahoko e tokoni ki hono 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. (That the public service performs efficiently & effectively, in line with intended results and service levels.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs)

Polokalama (Program) 1 Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Leadership, Policy & Program Administration)

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

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	539,772	620,583	638,445	943,526	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	19,498	1,120	10,982	1	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	60,712	40,001	56,229	71,006	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,378	19,488	26,084	29,441	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	535,820	100,645	308,260	1,434,419	
Ngaahi Koloa (Assets) (20xx)	17,434	0	0	300,007	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,188,614	781,837	1,040,000	2,778,400	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	743,038	781,837	840,000	1,150,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	180,000	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	265,576	0	200,000	1,628,400
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		1,188,614	781,837	1,040,000	2,778,400

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)
	2012/13	2013/14	2013/14	2014/15
1 Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Leadership, Policy & Program Administration)				
SubProgram 01 Kau Komisiona (Commissioners)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	81,800	88,180	82,486	81,800
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	26,948	3,000	136	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	1,000	2,544	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	28,800	32,300	17,322	28,800
SubProgram Fakakatoa (Total)	137,548	124,480	102,488	110,600

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

- 10 -- Vahenga (Salaries) \$63,800; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$18,000;
 14 -- Totongi fakataha (Meeting Fees) \$28,800;

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)
	2012/13	2013/14	2013/14	2014/15
1 Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Leadership, Policy & Program Administration)				
SubProgram 02 Takingaue (Leadership)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	57,306	80,650	60,400	73,240
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	1	0	1
SubProgram Fakakatoa (Total)	57,306	80,651	60,400	73,241

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

- 10 -- Vahenga (Salaries) \$48,400; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$4,840; Ngaahi monu'ia minisita mo e pule potungaue (CEO/Minister Benefits) \$20,000;
 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)
	2012/13	2013/14	2013/14	2014/15
1 Takingaue, Tu'utu'uni Ngaue & Leva'i 'o e Polokalama Ngaue (Leadership, Policy & Program Administration)				
SubProgram 03 'Ofisi 'o e Komisoni 'a e kau Ngaue faka Pule'anga (PSC Office)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	400,665	451,753	495,559	788,486
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	19,498	1,120	10,982	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	33,764	37,000	56,093	71,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	15,378	18,488	23,540	29,441
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	507,020	68,345	290,938	1,405,619
Ngaahi Koloa (Assets) (20xx)	17,434	0	0	300,007
SubProgram Fakakatoa (Total)	993,760	576,706	877,112	2,594,559

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

- 10 -- Vahenga (Salaries) \$688,341; 'Ovataimi (Overtime) \$24,230; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$68,744; Vahenga le'ole'o (Acting Allowance) \$7,170;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$37,003; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$13,001; Totongi tu'uaki mo fanongonongo (Advertising & Publicity) \$21,000;
- 13 -- 'Utu me'alele (Fuel) \$23,507; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,001; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$3,933;
- 14 -- 'Uhila (Electricity) \$20,000; Vai (Water) \$2,500; Naunau faka'ofisi (Office Supplies) \$10,500; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$23,506; Ako ngaue mo e konifelenisi (Training & Conferences) \$5,005; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$10,000; Fakamole ki hono kumi kau ngaue (Recruitment Costs) \$2,708; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$3,001;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$7;

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) \$1,328,400;
- 20 -- Komipiuta Fo'ou (New Computers) \$200,000; Ngaahi Me'alele Fo'ou (New Vehicles) \$100,000;

30th July, 2014

30 'o Siulai, 2014

22

**'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 fakalalakaka ha founa fakamatala fakatahataha'i mo faka'auliliki fakasitetisitika ke feau 'a e ngaahi fiema'u 'o e pule'i mo e palani fakalalakaka faka'ikonomika mo fakasosiale 'a e Pule'anga. (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) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15	
PA'ANGA HU ATU (EXPENDITURE)					
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	535,492	567,292	502,792	757,495	
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	17,601	19,588	17,603	19,588	
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	52,023	27,290	13,435	10,090	
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	129,611	173,085	88,363	251,104	
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	548,180	92,196	113,128	81,829	
Ngaahi Koloa (Assets) (20xx)	31,940	0	2,290	0	
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	1,314,847	879,451	737,611	1,120,105	
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	781,743	779,451	720,000	1,045,105
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	0	0	75,000
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	533,104	100,000	17,611	0
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		1,314,847	879,451	737,611	1,120,105

'Esitimeti 'a e Pule'anga Tonga 2014 - 2015

Estimate for the Government of the Kingdom of Tonga 2014 - 15

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01	'Ofisi 'a e 'Ulu 'o e Potungae (Government Statistician Office)			
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	74,772	65,591	63,584	76,569
SubProgram Fakakatoa (Total)	74,772	65,591	63,584	76,569

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

10 -- Vahenga (Salaries) \$69,608; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$6,961;

22 'Ofisi 'o e Sitetisitika (Bureau of Statistics)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimetri Kamata	'Esitimetri Liliu	'Esitimetri
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
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)	165,754	146,575	184,246	184,483
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	5,940	8,400	7,587	8,400
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	15,069	27,290	13,435	10,090
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	28,914	21,500	22,140	15,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	97,237	92,196	99,728	81,829
SubProgram Fakakatoa (Total)	312,914	295,961	327,136	299,802

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

10 -- Vahenga (Salaries) \$166,802; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$16,681; Vahenga le'ole'o (Acting Allowance) \$1,000;

11 -- Totongi kaungaue lau'aho (Wages) \$8,400;

12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) \$790; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,000; Totongi fakameili (Postal Charges) \$100; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$4,200;

13 -- 'Utu me'alele (Fuel) \$9,000; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$4,000;

14 -- 'Uhila (Electricity) \$16,633; Vai (Water) \$620; Naunau faka'ofisi (Office Supplies) \$8,076; 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)
	2012/13	2013/14	2013/14	2014/15
2 Ngaahi Ngaue Fakasitetisitika Fakafonua (National Statistical Services)				
SubProgram 01 Ngaahi Ngaue Fakasitetisitika (Statistical Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	212,656	243,909	186,294	293,218
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	9,743	11,188	10,016	11,188
SubProgram Fakakatoa (Total)	222,398	255,097	196,310	304,406

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

- 10 -- Vahenga (Salaries) \$266,562; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$26,656;
 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)
	2012/13	2013/14	2013/14	2014/15
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)	82,311	111,218	68,668	203,225
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	1,918	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	36,955	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	100,697	151,585	66,223	236,104
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	450,943	0	13,400	0
Ngaahi Koloa (Assets) (20xx)	31,940	0	2,290	0
SubProgram Fakakatoa (Total)	704,763	262,803	150,581	439,329

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

- 10 -- Vahenga (Salaries) \$184,750; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$18,475;
 13 -- Totongi savea (Survey) \$161,104;

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

- 13 -- Totongi savea (Survey) \$75,000;

23

Potungaue 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga' Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala

**Ministry of Environment, Energy, Climate Change, Disaster
Management, Meteorology, Information and Communications**

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose)

Fale'i ki hono tokangaekina 'o e 'ataakai, ma'u'anga ivi, feliliuaki e 'ea, fakatamaki fakaenatula, fakamatala 'ea, mo e ma'u e ngaahi fakamatala tonu mo ma'ama'a mo vaveange 'a e fetu'utaki. (Policy advice on administration of environment and climate change, and disaster management 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 | Ma'u'anga Ivi (Energy) |
| Polokalama (Program) 2 | Fetu'utaki (Communications) |
| Polokalama (Program) 3 | Va'a Fale'i ki he Fakamatala'ea mo e Fakatamaki Fakatu'upake (Meteorology and Emergency Advisory) |
| Polokalama (Program) 4 | 'Atakai mo e Feliuliuaki 'o e 'Ea (Environment and Climate Change) |

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
PA'ANGA HU ATU (EXPENDITURE)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	1,870,195
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	76,803
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	276,317
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	1,531,950
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	7,895,863
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	0	0	2,495,035
Ngaahi Koloa (Assets) (20xx)	0	0	0	83,832,619
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	0	0	0	97,978,781
MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	0	0	2,388,976
Pa'anga tokoni mei muli (Confirmed Budget Support)	Cash	0	0	303,103
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Inkind	0	0	59,778,047
Pa'anga tokoni mei Muli (Overseas Donor Funding)	Cash	0	0	35,508,655
Fakakatoa Ma'u'anga Pa'anga (Total Funding)		0	0	97,978,781

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
1 Ma'u'anga Ivi (Energy)				
SubProgram 01 Va'a Ma'u'anga Ivi (Energy Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	196,395
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	36,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	27,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	1,927,000
Ngaahi Koloa (Assets) (20xx)	0	0	0	23,500,000
SubProgram Fakakatoa (Total)	0	0	0	25,686,395

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

- 10 -- Vahenga (Salaries) \$178,541; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$17,854;
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$18,000; Totongi fakameili (Postal Charges) \$8,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$10,000;
- 13 -- 'Utu me'alele (Fuel) \$9,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$10,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$8,000;
- 14 -- 'Uhila (Electricity) \$5,000; Naunau faka'ofisi (Office Supplies) \$12,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$10,000;

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) \$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) \$1,600,000;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$5,500,000; NgaahiFakamole Kehe (Other Capital Expenditure) \$18,000,000;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
2 Fetu'utaki (Communications)					
SubProgram 01	Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	95,502
	SubProgram Fakakatoa (Total)	0	0	0	95,502

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

10 -- Vahenga (Salaries) \$86,820; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$8,682;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)		Fakaangaanga (Provisional) 2012/13	'Esitimetri Kamata (Original Estimate) 2013/14	'Esitimetri Liliu (Revised Estimate) 2013/14	'Esitimetri (Estimate) 2014/15
2 Fetu'utaki (Communications)					
SubProgram 02	Fetu'utaki (Communications)				
	Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	97,202
	Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	45,001
	Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	30,367
	Ngaahi Koloa (Assets) (20xx)	0	0	0	20,200,000
	SubProgram Fakakatoa (Total)	0	0	0	20,372,570

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

- 10 -- Vahenga (Salaries) \$88,365; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$8,837;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$10,000; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$35,000; Totongi fakameili (Postal Charges) \$1;
- 14 -- Naunau faka'ofisi (Office Supplies) \$4,616; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$5,750;

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

- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$20,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$500,000; Me'a Ngaue Fo'ou (New Equipment) \$19,700,000;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
2 Fetu'utaki (Communications)				
SubProgram 03 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	101,098
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	50,200
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	37,502
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	12,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	132,534
Ngaahi Koloa (Assets) (20xx)	0	0	0	17,544
SubProgram Fakakatoa (Total)	0	0	0	350,880

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

10	--	Vahenga (Salaries) \$91,907; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$9,191;
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; 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) \$7,500; Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,000; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,501;
14	--	'Uhila (Electricity) \$3,756; Vai (Water) \$1,200; Naunau faka'ofisi (Office Supplies) \$5,000; Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing & Stationery) \$71,064; Totongi memipa (Subscription) \$1; Totongi ngaue'aki (Rental) \$1; Talitali mo tokanga'i kau 'a'ahi (Hospitality) \$1,512; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$50,000;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$17,543; Komipiuta Fo'ou (New Computers) \$1;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga	'Esitimeti Kamata	'Esitimeti Liliu	'Esitimeti
	(Provisional)	(Original Estimate)	(Revised Estimate)	(Estimate)
	2012/13	2013/14	2013/14	2014/15
2 Fetu'utaki (Communications)				
SubProgram 04 Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	81,062
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	12,334
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	17,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	28,938
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	120,486
Ngaahi Koloa (Assets) (20xx)	0	0	0	3
SubProgram Fakakatoa (Total)	0	0	0	259,823

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

10	--	Vahenga (Salaries) \$54,601; 'Ovataimi (Overtime) \$10,001; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$5,460; Vahenga le'ole'o (Acting Allowance) \$11,000;
11	--	Totongi kaungaue lau'aho (Wages) \$12,334;
12	--	Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$15,000; Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (Email & Internet) \$2,000;
13	--	'Utu me'alele (Fuel) \$10,000; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$127; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$2,000; Tauhi ngaahi fale mo e konga kekelele (Maintenance of Buildings & Compounds) \$16,811;
14	--	'Uhila (Electricity) \$14,169; Vai (Water) \$1; Totongi ngaue'aki (Rental) \$106,316;
20	--	Me'a Ngaue Fo'ou (New Equipment) \$1; Komipiuta Fo'ou (New Computers) \$1; Ngaahi Me'alele Fo'ou (New Vehicles) \$1;

23 Potungaue 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 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)	0	0	0	620,448
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	14,268
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	34,307
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	54,996
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	44,330
SubProgram Fakakatoa (Total)	0	0	0	768,348

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

10	--	Vahenga (Salaries) \$538,974; 'Ovataimi (Overtime) \$20,176; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$53,897; Me'a'ofa fakafeitu'u (Location Allowance) \$7,400;
11	--	Totongi kaungaue lau'aho (Wages) \$14,268;
12	--	Fefolau'aki fakalotofonua (Domestic Travel) \$2,990; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$13,002; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$18,315;
13	--	'Utu me'alele (Fuel) \$17,585; Tauhi 'o e ngaahi me'alele (Maintenance of Vehicles) \$5,041; Tauhi ngaahi me'angaue makehe (Maintenance of Specialised Equipment) \$23,770; Tauhi ngaahi fale mo e konga kekelele (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;

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) \$10,000;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
3 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)	0	0	0	140,138
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	100,734
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	0	0	2,468,047
Ngaahi Koloa (Assets) (20xx)	0	0	0	36,916,313
SubProgram Fakakatoa (Total)	0	0	0	39,630,231

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

10 -- Vahenga (Salaries) \$127,398; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$12,740;

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;

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) \$10,000;

15 -- Pa'anga fakafonua ki he ngaahi fakatamaki fakatupake (National Emergency Fund) \$2,000,000;

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$30,896,313; Me'a Ngaue Fo'ou (New Equipment) \$20,000;

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

15 -- Poloseki makehe ange (Other Special Projects) \$468,047;

20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$6,000,000;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 'Atakai mo e Feliuliaki 'o e 'Ea (Environment and Climate Change)				
SubProgram 01 Va'a 'Atakai (Environment Division)				
Kau Ngaue Tu'uma'u (Established Staff) (10xx)	0	0	0	395,796
Kau Ngaue Lau'aho (Unestablished Staff) (11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	5,003
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	2,008
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	343,810
Ngaahi Koloa (Assets) (20xx)	0	0	0	1
SubProgram Fakakatoa (Total)	0	0	0	746,620

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga/Tokoni ki he Patiseti (Notes on government expenditure/Budget Support)

- 10 -- Vahenga (Salaries) \$359,815; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$35,981;
- 11 -- Totongi kaungaue lau'aho (Wages) \$1;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Totongi 'o e fetu'utaki telefoni (Telecommunication Charge) \$5,001; Totongi fakameili (Postal Charges) \$1;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$1,001; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$1; Tauhi ngaahi fale mo e konga kelekele (Maintenance of Buildings & Compounds) \$1,001; Totongi savea (Survey) \$4; Ngaue Fakamatamatalelei (Beautification/Landscaping Activities) \$1;
- 14 -- Naunau fakatekinikale (Technical Supplies) \$602; Ako ngaue mo e konifelenisi (Training & Conferences) \$2,001; Fekumi (Research) \$5; Totongi fakataha (Meeting Fees) \$1,201; 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) \$340,000;

23 Potungae 'Atakai, Ma'u'anga Ivi, Feliliuaki e 'Ea, Tokanga'I Ngaahi Fakatamaki Fakanatula, Fakamatala 'Ea, mo e Ma'u'anga Fakamatala (Ministry of Environment, Energy, Climate Change, Disaster Management, Meteorology, Information and Communications)

Pa'anga Hu Atu Konga Polokalama (Expenditure by SubPrograms)	Fakaangaanga (Provisional) 2012/13	'Esitimeti Kamata (Original Estimate) 2013/14	'Esitimeti Liliu (Revised Estimate) 2013/14	'Esitimeti (Estimate) 2014/15
4 'Atakai mo e 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	0	0	142,555
Fefononga'aki mo Fetu'utaki (Travel and Communication) (12xx)	0	0	0	101,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations) (13xx)	0	0	0	1,402,006
Totongi Koloa mo Ngaue (Purchase of Goods and Services) (14xx)	0	0	0	5,196,602
Me'a'ofa Fakangaue mo e 'Inasi (Grants and Transfers) (15xx)	0	0	0	26,988
Ngaahi Koloa (Assets) (20xx)	0	0	0	3,198,758
SubProgram Fakakatoa (Total)	0	0	0	10,068,412

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

- 10 -- Vahenga (Salaries) \$129,595; 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contributions to Retirement Fund) \$12,960;
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) \$1; Fefolau'aki fakatu'apule'anga (Overseas Travel) \$1; Totongi fakameili (Postal Charges) \$501; Fanongonongo (Broadcasting) \$1,001;
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) \$2; Tauhi 'o e me'angaue faka'ofisi (Maintenance of Office Equipment) \$2,001; Tauhi 'o e ngaahi vaka mo e vakapuna (Maintenance of Vessels & Aircrafts) \$1; Tauhi ngaahi fale mo e kongalekele (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) \$100,000;
- 14 -- Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$946,597;
- 15 -- Tokoni pa'anga ki he tukui kolo mo e ngaahi motu (Grants to Communities) \$26,988;
- 20 -- Me'a Ngaue Fo'ou (New Equipment) \$858,758;

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

- 13 -- Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) \$250,000; Tauhi ngaahi fale mo e konga kekekele (Maintenance of Buildings & Compounds) \$100,000; Tauhi ngaahi hala pule'anga (Maintenance of Roads) \$1,050,000;
- 14 -- Ako ngaue mo e konifelenisi (Training & Conferences) \$150,000; Fekumi (Research) \$700,000; Totongi kau ngaue mataotao mo e tokoni fakatekinikale (Consultants & Technical Assistants Professional Fees) \$3,400,000;
- 20 -- Langa 'o ha fale fo'ou (New Building or Plant) \$1,000,000; Ngaahi fakalelei ki he ngaahi fale (Renovations) \$40,000; Me'a Ngaue Fo'ou (New Equipment) \$1,300,000;