

FIJI LABOUR PARTY BUDGET
to accompany the 2022 Manifesto



BUDGET ESTIMATES

	'000 FJD	'000 FJD
ESTIMATED REVENUE:		
Direct Taxes	794,000	
Indirect Taxes	1,939,700	
Others	413,800	
Total Operating Receipts	3,147,500	
Total Investing Receipts	34,000	
TOTAL ESTIMATED REVENUE	3,181,500	3,181,500
ESTIMATED EXPENDITURE:		
Operating	2,796,400	
Capital	1,140,250	
Value Added Tax	49,800	
TOTAL ESTIMATED EXPENDITURE	3,986,450	3,986,450
Estimated Net Deficit		804,950
Debt Repayments		513,250
Gross Deficit		1,318,200
Net Deficit as % of GDP		6.5%
Expected Nominal GDP		12,300,000

BUDGET FUNDING PROGRAMME

Expenditure:	
Operating (Standard Expenditure Groups 1-7)	2,306,200
Operating (Pensions-SEG. 11)	31,700
Operating (Public Debt-SEG. 12)	458,500

	2,796,400
Capital (Standard Expenditure Groups 8-10)	1,140,250

	3,936,650
Value Added Tax (SEG. 13)	49,800

	3,986,450
Revenue:	
Operating Receipts	3,147,500
Investing Receipts	34,000

	3,181,500

Net Deficit 2022-2023.....	804,950
Debt Repayments 2022-2023.....	513,250

Gross Deficit 2022-2023.....	1,318,200

Net Deficit As A Percent of GDP	6.5%
Gross Deficit To Be Financed From:	
Overseas (direct payment) Loans (Gross)	29,000
Domestic Loans (Gross)	1,289,200

	1,318,200

ABSTRACT OF EXPENDITURE BY STANDARD EXPENDITURE GROUP

FJ\$'000	2021-2022e	2022-2023e	Change	2023-2024e [FLP Budget]
1. Established Staff	938,963	978,794	-994	977,800
2. Wage Earners.....	45,185	46,760	-2,660	44,100
3. Travel and Communications	22,989	28,034	-3,924	24,110
4. Maintenance and Operations	66,373	77,970	-9,590	68,380
5. Purchase of Goods and Services	177,356	198,116	-30,266	167,850
6. Operating Grants and Transfers	606,073	663,586	270,214	933,800
7. Special Expenditures	136,274	122,470	-32,310	90,160
TOTAL DEPARTMENTAL OPERATING -----	1,788,617	2,115,729	190,471	2,306,200
Unallocable Operating Expenditures				
11. Pensions, Gratuities and Compassionate Allowances				
	31,774	31,774	-74	31,700
12. Finance Charges on Public Debt -----				
	378,491	453,242	5,259	458,500
TOTAL OPERATING	2,403,477	2,600,744	195,656	2,796,400

8. Capital Construction	88,345	103,246	40,054	143,300
9. Capital Purchase	49,594	61,252	-2,102	59,150
10. Capital Grants and Transfers	1,126,964	996,064	-58,264	937,800

TOTAL CAPITAL	1,264,902	1,160,562	-20,312	1,140,250
13. Value Added Tax	46,702	50,824	-1,024	49,800

TOTAL EXPENDITURE	3,715,081	3,812,130	174,320	3,986,450

TOTAL DIRECT PAYMENT	121,335	198,397	-169,397	29,000
TOTAL AID- IN- KIND	16,010	1,453	-1,453	0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

FJ\$'000	2021-2022e		FF 2022-2023e		2023-2024e [FLP budget]	
	Operating	Capital	Operating	Capital	Operating	Capital
DEPARTMENTS						
Office of The President	2047	0	2,635	0	2,000	0
Office of The Prime Minister	11855.6	2440.5	12,612	3,600	4,100	0
Office of The Attorney-General	9872.5	0	9,986	0	4,400	0
Ministry of Finance	51385.9	2875	63,513	3,854	55,500	0
Ministry of iTaukei Affairs	13807	380	14,766	546	20,300	5,000
Ministry of Defence, National Security & Policing	14393.5	0	14,824	0	16,800	4,700
Ministry of Employment, <i>Productivity</i> and Industri	8130.2	1246.3	8,918	900	41,000	1,000
Ministry of Foreign Affairs	27390.5	100	28,002	1,000	34,400	700
Independent Bodies	93758.1	0	84,953	0	62,700	0
Independent Commissions	29936	0	35,332	0	31,300	0
Fiji Corrections Service	31953.8	4119.9	33,046	6,713	32,430	4,200
Ministry of Justice	4974.3	50	7,156	130	4,060	50
Ministry of Communications and Information Technol	32699.4	22720.7	33,807	16,730	29,900	19,000
<i>Ministry of Civil Service</i>	2549.6	0	2,587	0	n/a	n/a
Ministry of Rural and Maritime Development & Di	9166.8	5148.1	9,941	4,645	10,000	13,350
Ministry of Local Government	n/a	n/a	n/a	n/a	9,030	36,100
Republic of Fiji Military Forces	83044.7	1300	88,936	3,250	67,400	2,000
Fiji Police Force	153932.4	27755	165,168	13,766	158,800	4,900
Peacekeeping Missions	44739.1	0	47,186	3,000	46,400	0
Total - General Administration	625,636	68,136	663,385	58,134	630,520	91,000
Ministry of Education	441977.8	3830	483,960	4,741	470,600	9,500
Ministry of Health	334815.1	61939.1	355,757	28,725	365,740	27,000
Ministry of Housing and Community Developmen	4138.4	15681.6	4,591	24,832	5,680	26,350
Ministry of Women, Children & Poverty Alleviatio	132510	4946.8	144,687	2,150	240,700	250
Ministry of Youth, Sports, Heritage and the Arts	9066.7	492	12,985	722	13,200	5,450
Ministry for Tertiary and Vocational Education	47933.8	0	48,934	0	247,900	0
Total - Social Services	970,442	86,890	1,050,914	61,171	1,343,820	68,550
Ministry of Agriculture	29235.6	29423.7	25,342	36,933	31,300	59,100
Ministry of Fisheries	9831.9	3187.6	10,538	4,778	10,100	7,000
Ministry of Forestry	10196.6	3159.9	10,932	5,990	10,500	6,000
Ministry of Lands & Mineral Resources	21099.8	3127.9	20,172	4,595	18,800	2,300
Ministry of Commerce and Trade	58687.3	27288.6	63,019	33,074	21,900	29,300
Ministry of Transport	n/a	0	n/a	0	40,200	5,000
Ministry of Sugar	2911.2	80344	3,360	41,902	4,910	122,300
<i>Ministry of Local Government</i>	7411.9	3033.1	8,473	12,055	n/a	n/a
Total - Economic Services	139,374	149,565	141,835	139,327	137,710	231,000
<i>Ministry of Infrastructure and Meteorological Serv</i>	17051.9	5967.2	21,225	14,760	n/a	n/a
<i>Ministry of Waterways and Environment</i>	6652.9	5872.5	7,024	11,307	n/a	n/a
Ministry of Environment	n/a	n/a	n/a	n/a	27,000	26,700
Ministry of Infrastructure	n/a	n/a	n/a	n/a	110,450	369,000
- Water Authority of Fiji	80727.9	114469.4	89,217	115,100	90,000	119,000
- EFL	0	0	0	0	0	0
- Infrastructure Fiji Limited	n/a	n/a	n/a	n/a	0	40,000
- Fiji Roads Authority	13059.7	325121.3	13,845	362,900	13,600	210,000
Total - Infrastructure	117,492	451,430	131,310	504,067	137,450	395,700
Miscellaneous Services	140267.1	508882.3	128,285	397,865	56,700	354,000
Pensions, Gratuities and Compassionate Allowanc	31773.8	-	31,774	-	31,700	-
Charges on Account of Public Debt	378491.2	-	453,242	-	458,500	-
Total - Unallocable	550,532	508,882	613,300	397,865	546,900	354,000
Total - Budget	2,403,477	1,264,903	2,600,744	1,160,562	2,796,400	1,140,250
Total - Value Added Tax	46,702	-	50,824	-	49,800	-
Total Expenditure	3,715,081	-	3,812,130	-	3,986,450	-

DETAILS EXPENDITURE

HEAD No 1 - Office of The President

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	732	754	-54	700
2. Wage Earners	249	274	-74	200
3. Travel and Communications	238	493	-293	200
4. Maintenance and Operations	493	534	-134	400
5. Purchase of Goods and Services	336	581	-81	500
6. Operating Grants and Transfers	0	0	0	0
7. Special Expenditures	0	0	0	0

TOTAL OPERATING	2,047	2,635	-635	2,000

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	0	0	0	0
-----			0	
13. Value Added Tax	96	145	-46	99
TOTAL EXPENDITURE	2,143	2,780	-681	2,099

The Office of The President is allocated a total of \$2.10 million

NOTES

1. Ongoing operating expenses

HEAD No 2 - Office of The Prime Minister

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	4,894	5,196	-2,796	2,400
2. Wage Earners	432	485	-285	200
3. Travel and Communications	1,027	1,115	-715	400
4. Maintenance and Operations	1,388	1,594	-794	800
5. Purchase of Goods and Services	1,868	1,957	-2,157	-200
6. Operating Grants and Transfers	821	822	-422	400
7. Special Expenditures	1,425	1,443	-1,343	100

TOTAL OPERATING	11,856	12,612	-8,512	4,100

8. Capital Construction	0	0	0	0
9. Capital Purchase	441	2,600	-2,600	0
10. Capital Grants and Transfers	2,000	1,000	-1,000	0
-----			0	
TOTAL CAPITAL	2,441	3,600	-3,600	0
-----			0	
13. Value Added Tax	445	670	-571	99
TOTAL EXPENDITURE	14,742	16,882	-12,683	4,199

The Office of The Prime Minister is allocated a total of \$4.20 million

NOTES

1. Ongoing operating expenses
2. Fiji Mahogany Trust (\$250,000) [SEG 6] moved to Ministry of Forestry
3. Dept of Immigration moved to Foreign Affairs
4. Rural and Outer Island Development moved to Ministry of Rural (Head 13)

HEAD No 3 - Office of The Attorney-General

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	3,408	3,471	-271	3,200
2. Wage Earners	209	276	-76	200
3. Travel and Communications	232	462	-362	100
4. Maintenance and Operations	335	517	-217	300
5. Purchase of Goods and Services	448	506	-106	400
6. Operating Grants and Transfers	4,705	4,345	-4,345	0
7. Special Expenditures	535	410	-210	200

TOTAL OPERATING	9,873	9,986	-5,586	4,400

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	0	0	0	0
-----			0	
13. Value Added Tax	140	171	-81	90
TOTAL EXPENDITURE	10,012	10,156	-5,666	4,490

The Office of The Attorney-General is allocated a total of \$4.49 million

NOTES

1. Ongoing operating expenses
2. Dept of Civil Aviation moved to Ministry of Transport

HEAD No 4 - Ministry of Finance

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	13,815	14,454	2,046	16,500
2. Wage Earners	506	556	-56	500
3. Travel and Communications	491	635	-235	400
4. Maintenance and Operations	1,223	1,408	-308	1,100
5. Purchase of Goods and Services	1,855	2,113	-313	1,800
6. Operating Grants and Transfers	32,635	40,513	-7,513	33,000
7. Special Expenditures	861	3,835	-1,635	2,200

TOTAL OPERATING	51,386	63,513	-8,013	55,500

8. Capital Construction	0	0	0	0
9. Capital Purchase	265	140	-140	0
10. Capital Grants and Transfers	2,610	3,714	-3,714	0
-----			0	
TOTAL CAPITAL	2,875	3,854	-3,854	0
-----			0	
13. Value Added Tax	423	732	-237	495
TOTAL EXPENDITURE	54,684	68,098	-12,103	55,995
TOTAL AID-IN-KIND	1,367	0	0	0

The Ministry of Finance is allocated a total of \$56.00 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 1: FRCS will reemploy the 102 staff members who lost their jobs	4,000
SEG 7: Fuel stabilisation fund study	50
SEG 7: Capital markets study and action plan	70
2. The name to revert back to the Ministry of Finance	
3. Climate Change and International Co-operation staff moved to MoE [-\$1m]	
4. Public Enterprises capital grants through appropriate ministries	
5. Biosecurity Auth. of Fiji moved to Mof Defence head - Operating Grant (\$500,000) SEG 6, Capital Grant (\$500,000) SEG 10	

HEAD No 5 -Ministry of iTaukei Affairs

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	3,373	3,497	3,403	6,900
2. Wage Earners	222	225	175	400
3. Travel and Communications	136	151	850	1,000
4. Maintenance and Operations	307	396	204	600
5. Purchase of Goods and Services	158	218	82	300
6. Operating Grants and Transfers	8,961	9,659	-459	9,200
7. Special Expenditures	651	621	1,279	1,900

TOTAL OPERATING	13,807	14,766	5,534	20,300

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	380	546	4,454	5,000
-----			0	
TOTAL CAPITAL	380	546	4,454	5,000
-----			0	
13. Value Added Tax	129	125	217	342
TOTAL EXPENDITURE	14,316	15,437	10,205	25,642
TOTAL AID-IN-KIND	71	0	0	0

The Ministry of iTaukei Affairs is allocated a total of \$25.64 million

NOTES

1. Ongoing operating expenses including iTaukei Affairs Board and Provincial Councils expenses, Turaga-ni-Koro Allowance etc

<i>plus</i>	FJD'000
SEG 1: New department to support and guide landowners	3,500
SEG 2: New department to support and guide landowners	150
SEG 3: New department to support and guide landowners	800
SEG 4: New department to support and guide landowners	200
SEG 5: New department to support and guide landowners	100
SEG 7: New department - village and rural database and surveyance	1,200
SEG 7: Increased resources for iTaukei Institute of Language and Culture	100
SEG 10: Taukei Land Development	5,000

HEAD No 6 - Ministry of Defence, National Security & Policing

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	1,039	1,057	-57	1,000
2. Wage Earners	237	253	-53	200
3. Travel and Communications	105	175	-75	100
4. Maintenance and Operations	204	229	-129	100
5. Purchase of Goods and Services	366	276	-76	200
6. Operating Grants and Transfers	12,055	12,463	37	12,500
7. Special Expenditures	388	390	2,310	2,700

TOTAL OPERATING	14,394	14,842	1,958	16,800

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	4,200	4,200
10. Capital Grants and Transfers	0	0	500	500
-----			0	
TOTAL CAPITAL	0	0	4,700	4,700
-----			0	
13. Value Added Tax	77	96	561	657
TOTAL EXPENDITURE	14,471	14,939	7,218	22,157

The Ministry of Defence, National Security & Policing is allocated a total of \$22.16 million

NOTES	
1. Ongoing operating expenses including expenses for National celebrations <i>plus</i>	FJD'000
SEG 7: Funding for border control to combat fish poaching and drug and human trafficking	2,400
SEG 9: Capital purchases for border control to combat fish poaching and drug and human trafficking	4,200
2. Biosecurity Auth. of Fiji moved to this head from MoE - Biosecurity Authority of Fiji - Operating Grant (\$500,000) SEG 6, Capital Grant (\$500,000) SEG 10	

HEAD No 7 - Ministry of Employment and Industrial Relations

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	5,893	6,269	431	6,700
2. Wage Earners	327	354	-54	300
3. Travel and Communications	242	335	-135	200
4. Maintenance and Operations	429	487	-87	400
5. Purchase of Goods and Services	356	439	-139	300
6. Operating Grants and Transfers	101	101	29,900	30,000
7. Special Expenditures	782	933	2,167	3,100

TOTAL OPERATING	8,130	8,918	32,082	41,000

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	1,246	900	100	1,000

TOTAL CAPITAL	1,246	900	100	1,000

13. Value Added Tax	163	198	163	360
TOTAL EXPENDITURE	9,539	10,016	32,344	42,360

The Ministry of Employment and Industrial Relations is allocated a total of \$42.36 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 1: Additional staff to create an national employment office	400
SEG 6: NSS Workforce of about 5000 young recruits	30,000
SEG 7: Additional systems to create an national employment office	400
SEG 7: OH&S boosted	2,000
SEG 10: Workers compensation	1,000
2. Remove 'Productivity' from the title of this ministry	

HEAD No 8 - Ministry of Foreign Affairs

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	10,835	10,597	2,903	13,500
2. Wage Earners	2,819	2,548	152	2,700
3. Travel and Communications	967	1,275	-75	1,200
4. Maintenance and Operations	6,227	6,509	791	7,300
5. Purchase of Goods and Services	788	1,080	1,620	2,700
6. Operating Grants and Transfers	5,314	5,314	-614	4,700
7. Special Expenditures	440	680	1,620	2,300

TOTAL OPERATING	27,391	28,002	6,398	34,400

8. Capital Construction	100	1,000	-900	100
9. Capital Purchase	0	0	600	600
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	100	1,000	-300	700
-----			0	
13. Value Added Tax	767	949	329	1,278
TOTAL EXPENDITURE	28,258	29,951	6,427	36,378

The Ministry of Foreign Affairs is allocated a total of \$36.38 million

NOTES

1. Ongoing operating expenses including Immigration Department

plus

FJD'000

SEG 8: Overseas missions upkeep 100

SEG 9: Ongoing e-passport expenses 600

HEAD No 9 -Independent Bodies

SEG 6, FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
Office of the Auditor-General	4,902	5,844	-644	5,200
Fijian Elections Office	23,964	16,937	-14,737	2,200
Judiciary	51,586	47,152	-5,852	41,300
Parliament	7,109	8,611	-811	7,800
Office of the Director of Public Prosecution:	6,144	6,343	-343	6,000
Media Industry Development Authority	53	67	133	200
TOTAL	93,758	84,953	-22,253	62,700

Independent Bodies is allocated a total of \$62.70 million

NOTES

1. Ongoing operating expenses
2. Increased funding for Media Industry Development Auth [\$0.15m]
3. A separate courts system for traffic offences and petty crime [\$1.5m]

HEAD No 10 - Independent Commissions (incl. Public Services Commission)

SEG 6, FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
Human Rights and Anti - Discrimination Commission	858	875	-75	800
Accountability and Transparency Commission	20	20	0	20
Constitutional Offices Commission	20	20	0	20
Fiji Independent Commission Against Corruption	7,893	10,518	-1,818	8,700
Public Service Commission (Ministry of Civil Service)	4,706	5,453	1,647	7,100
Accident Compensation Commission	2,156	2,406	-206	2,200
Legal Aid Commission	8,946	10,430	-830	9,600
Online Safety Commission	186	238	-38	200
Electoral Commission	632	337	-37	300
Fijian Competition and Consumer Commission	4,520	5,035	-535	4,500
Gender Equality Commission			1,800	1,800
TOTAL	29,936	35,332	-4,032	31,300

Independent Commissions is allocated a total of \$31.30 million

NOTES

1. Ongoing operating expenses
2. The Ministry of Civil Service moved to the public Services Comm [\$2.5m]
3. Establishment of Gender Equality Commission [\$1.8m]

HEAD No 11 - Fiji Corrections Service

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	22,956	23,368	32	23,400
2. Wage Earners	33	34	-14	20
3. Travel and Communications	700	775	-75	700
4. Maintenance and Operations	2,284	2,414	-214	2,200
5. Purchase of Goods and Services	5,460	5,936	-236	5,700
6. Operating Grants and Transfers	20	20	-10	10
7. Special Expenditures	500	500	-100	400

TOTAL OPERATING	31,954	33,046	-616	32,430

8. Capital Construction	3,466	5,808	-2,208	3,600
9. Capital Purchase	654	905	-305	600
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	4,120	6,713	-2,513	4,200
-----			0	
13. Value Added Tax	1,176	1,470	-282	1,188
TOTAL EXPENDITURE	37,250	41,230	-3,412	37,818

The Fiji Corrections Service is allocated a total of \$37.82 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 8: Upgrade and Maintenance of Buildings 3,600

SEG 9: Purchase of Office Equipment and supplies 600

HEAD No 12 - Ministry of Justice

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	3,078	3,155	-155	3,000
2. Wage Earners	136	167	-67	100
3. Travel and Communications	145	195	-95	100
4. Maintenance and Operations	638	678	-178	500
5. Purchase of Goods and Services	136	234	-134	100
6. Operating Grants and Transfers	17	18	-8	10
7. Special Expenditures	824	2,710	-2,460	250

TOTAL OPERATING	4,974	7,156	-3,096	4,060

8. Capital Construction	0	0	0	0
9. Capital Purchase	50	130	-80	50
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	50	130	-80	50
-----			0	
13. Value Added Tax	161	355	-265	90
TOTAL EXPENDITURE	5,186	7,641	-3,441	4,200

The Ministry of Justice is allocated a total of \$4.20 million

NOTES

1. Ongoing operating expenses minus vaccine pass (SEG 7)

plus

FJD'000

SEG 9: Capital purchases contingency fund 50

HEAD No 13 - Ministry of Communications and Information Technology

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	4,070	4,184	16	4,200
2. Wage Earners	194	229	-129	100
3. Travel and Communications	2,204	2,506	-506	2,000
4. Maintenance and Operations	1,462	1,730	-330	1,400
5. Purchase of Goods and Services	6,220	8,315	-3,115	5,200
6. Operating Grants and Transfers	906	1,002	-102	900
7. Special Expenditures	17,645	15,842	258	16,100

TOTAL OPERATING	32,699	33,807	-3,907	29,900

8. Capital Construction	0	0	8,000	8,000
9. Capital Purchase	3,066	2,130	2,870	5,000
10. Capital Grants and Transfers	19,654	14,600	-8,600	6,000
-----			0	
TOTAL CAPITAL	22,721	16,730	2,270	19,000
-----			0	
13. Value Added Tax	2,730	3,247	146	3,393
TOTAL EXPENDITURE	58,151	53,784	-1,491	52,293
TOTAL DIRECT PAYMENT	3,554	0	0	0

The Ministry of Communications and IT is allocated a total of \$52.29 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 1: Inhouse facility for government marketing and networking (no Qorvis) 500

SEG 7: Govt digital platform 4,800

SEG 7: Media Industry Development Decree review 20

SEG 7: Media Tribunal 50

SEG 8: National digital infrastructure contingency (Incl. connecting schools prograr 8,000

SEG 9: Government IT contingency fund 5,000

SEG 10: FBC grant 6,000

2. Add 'and Information Technology' to the title of this ministry

HEAD No 14 - Ministry of Rural and Maritime Development

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	5,390	5,627	-227	5,400
2. Wage Earners	1,109	1,136	-136	1,000
3. Travel and Communications	338	500	-200	300
4. Maintenance and Operations	893	1,060	-160	900
5. Purchase of Goods and Services	348	424	-24	400
6. Operating Grants and Transfers	639	662	938	1,600
7. Special Expenditures	450	532	-132	400

TOTAL OPERATING	9,167	9,941	59	10,000

8. Capital Construction	2,748	2,245	8,755	11,000
9. Capital Purchase	100	100	-50	50
10. Capital Grants and Transfers	2,300	2,300	0	2,300
-----			0	
TOTAL CAPITAL	5,148	4,645	8,705	13,350
-----			0	
13. Value Added Tax	439	438	737	1,175
TOTAL EXPENDITURE	14,754	15,023	9,501	24,525
TOTAL AID-IN-KIND	1,517	0	0	0

The Ministry of Rural and Maritime Development is allocated a total of \$24.52 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 6: Ground support to community leaders of rural and maritime areas to attempt to change the culture of unhealthy eating and a lack of exercise - 'Fighting Together Against NCDs' and towards violence in the community, especially domestic violence - 'Violence Never'	200
SEG 6: Postage and banking services for rural areas	800
SEG 8: Rural infrastructure - Community Access Roads, Footpaths and Footbridges ...	6,000
SEG 8: Construction of Rural Hubs (Phase 1)	5,000
SEG 9: Provincial offices	50
SEG 10: Climate event relocation contingency fund	500
SEG 10: Capital grants for small projects (moved from the Office of The Prime Minister)	1,000
SEG 10: Continuation of Rural High Risk Water Sanitation Project	800
2. Remove '& Disaster Management' from the name of this ministry; Disaster management funding will be allocated to the Miscellaneous head	

HEAD No 15 - Ministry of Local Government

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	794	833	1,067	1,900
2. Wage Earners	71	90	-10	80
3. Travel and Communications	35	63	7	70
4. Maintenance and Operations	67	97	14	110
5. Purchase of Goods and Services	47	107	-37	70
6. Operating Grants and Transfers	5,872	6,759	-1,059	5,700
7. Special Expenditures	527	524	577	1,100

TOTAL OPERATING	7,412	8,473	558	9,030

8. Capital Construction	297	182	-82	100
9. Capital Purchase	20	0	0	0
10. Capital Grants and Transfers	2,716	11,873	24,127	36,000
-----			0	
TOTAL CAPITAL	3,033	12,055	24,045	36,100
-----			0	
13. Value Added Tax	89	87	43	131
TOTAL EXPENDITURE	10,534	20,615	24,646	45,261

The Ministry of Local Government is allocated a total of \$45.26 million

NOTES**1. Ongoing operating expenses***plus*

FJD'000

SEG 7: System of elected municipal councils restored 600

SEG 8: Office upkeep 100

SEG 10: Liveable Towns and Cities¹ – development of parks and open spaces 7,000SEG 10: Grant for the upgrade of municipal roads, stormwater drains, pavements
and bus shelters 22,000

SEG 10: Local infrastructure contingency fund (includes markets) 5,000

SEG 10: National Fire Authority capital grant 2,000

2. This head would be moved from Economic Services to General Administration

HEAD No 16 - Republic of Fiji Military Forces

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	65,506	70,947	-17,847	53,100
2. Wage Earners	346	464	-164	300
3. Travel and Communications	987	1,365	-465	900
4. Maintenance and Operations	4,596	5,629	-1,229	4,400
5. Purchase of Goods and Services	9,870	9,811	-2,311	7,500
6. Operating Grants and Transfers	0	0	0	0
7. Special Expenditures	1,740	720	480	1,200

TOTAL OPERATING	83,045	88,936	-21,536	67,400

8. Capital Construction	900	2,250	-750	1,500
9. Capital Purchase	400	1,000	-500	500
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	1,300	3,250	-1,250	2,000
-----			0	
13. Value Added Tax	1,664	1,870	-430	1,440
TOTAL EXPENDITURE	86,009	94,056	-23,216	70,840

The Republic of Fiji Military Forces is allocated a total of \$70.84 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 8: Upgrade of buildings 1,500

SEG 9: Equipment 500

HEAD No 17 - Fiji Police Force

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	134,649	139,606	-5,306	134,300
2. Wage Earners	1,189	1,368	-268	1,100
3. Travel and Communications	4,434	4,894	-294	4,600
4. Maintenance and Operations	8,857	10,031	-1,031	9,000
5. Purchase of Goods and Services	2,810	7,250	-1,250	6,000
6. Operating Grants and Transfers	50	50	-50	0
7. Special Expenditures	1,944	1,969	1,831	3,800

TOTAL OPERATING	153,932	165,168	-6,368	158,800

8. Capital Construction	26,000	11,500	-8,500	3,000
9. Capital Purchase	1,755	2,266	-366	1,900
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	27,755	13,766	-8,866	4,900
-----			0	
13. Value Added Tax	4,122	3,712	-1,165	2,547
TOTAL EXPENDITURE	185,809	182,645	-16,398	166,247
TOTAL AID-IN-KIND	678	0	0	0

The Fiji Police Force is allocated a total of \$166.25 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 7: Domestic violence and child exploitation task force - Violence Never campaign	2,000
SEG 8: Ongoing capital support for construction and upgrade of police posts	3,000
SEG 9: Ongoing capital support for cybercrime and forensics	900
SEG 9: Equipment and transport	1,000

HEAD No 18 - Ministry of Education

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	341,585	357,950	7,150	365,100
2. Wage Earners	3,887	3,883	-183	3,700
3. Travel and Communications	644	704	-104	600
4. Maintenance and Operations	891	915	-215	700
5. Purchase of Goods and Services	8,861	9,399	-1,899	7,500
6. Operating Grants and Transfers	85,642	110,975	-18,275	92,700
7. Special Expenditures	467	134	166	300

TOTAL OPERATING	440,579	482,619	-12,019	470,600

8. Capital Construction	3,334	2,070	3,430	5,500
9. Capital Purchase	99	453	3,547	4,000
10. Capital Grants and Transfers	397	2,218	-2,218	0
-----			0	
TOTAL CAPITAL	3,830	4,741	4,759	9,500
-----			0	
13. Value Added Tax	1,287	1,231	443	1,674
TOTAL EXPENDITURE	447,094.4	489,932	-8,158	481,774
TOTAL AID-IN-KIND	238	0	0	0

The Ministry of Education is allocated a total of \$481.77 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 1: More paid leave for teachers	4,500
SEG 1: Reinstate teachers dismissed during COVID	3,500
SEG 7: Education policy review	100
SEG 8: Immediate school upgrades	5,000
SEG 8: Accessibility for students with Special Needs	500
SEG 9: Contingency fund for school purchases	1,000
SEG 9: Miscellaneous student allowances (previously in Miscellaneous services)	2,000
SEG 9: Digital access for schools	1,000
2. The Ministry of Heritage and the Arts moved to The Ministry of Youth and Sports	
3. Tertiary Technical Education moved to the newly created Ministry for Tertiary and Vocational Education	
4. Continuation of free schooling and bus fare	

HEAD No 19 - Ministry of Health

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	211,294	215,339	12,062	227,400
2. Wage Earners	16,544	17,222	-662	16,560
3. Travel and Communications	5,066	6,519	-1,019	5,500
4. Maintenance and Operations	14,690	18,991	-2,691	16,300
5. Purchase of Goods and Services	75,896	85,604	-2,404	83,200
6. Operating Grants and Transfers	1,607	1,970	-390	1,580
7. Special Expenditures	9,719	10,111	5,089	15,200

TOTAL OPERATING	334,815	355,757	9,983	365,740

8. Capital Construction	6,592	9,900	5,100	15,000
9. Capital Purchase	11,007	8,123	-123	8,000
10. Capital Grants and Transfers	44,340	10,702	-6,702	4,000
-----			0	
TOTAL CAPITAL	61,939	28,725	-1,725	27,000
-----			0	
13. Value Added Tax	10,702	10,637	2,251	12,888
TOTAL EXPENDITURE	407,456	395,119	10,509	405,628
TOTAL AID-IN-KIND	8,140	8,702	-8,702	0
TOTAL DIRECT PAYMENT	1,796	0	0	0

The Ministry of Health is allocated a total of \$405.63 million

NOTES**1. Ongoing operating expenses***plus*

FJD'000

SEG 1: Increase in wages and allowances and more jobs 12,000

SEG 5: Increase consumables and medicine 6,000

SEG 7: Drugs report 50

SEG 7: NCD awareness campaign 250

SEG 7: Mental health contingency fund 800

SEG 7: Health databank 5,000

SEG 7: Mobile Clinics extra funding 800

SEG 8: Hospital/ health centre etc upgrade (including CWM) 15,000

SEG 9: Medical Equipment 8,000

SEG 10: Kidney Dialysis Treatment Subsidy (for public sector treatment where level of subsidy is means tested) 3,000

SEG 10: Disease contingency fund 1,000

2. Remove 'and Medical Services' from the title of this ministry

HEAD No 20 - Ministry of Housing and Community Development

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	699	784	16	800
2. Wage Earners	259	209	-9	200
3. Travel and Communications	47	67	-17	50
4. Maintenance and Operations	67	68	2	70
5. Purchase of Goods and Services	94	52	18	70
6. Operating Grants and Transfers	2,878	3,316	-916	2,400
7. Special Expenditures	95	95	1,995	2,090

TOTAL OPERATING	4,138	4,591	1,089	5,680

8. Capital Construction	2,662	9,862	11,638	21,500
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	13,020	14,971	-10,121	4,850
-----			0	
TOTAL CAPITAL	15,682	24,832	1,518	26,350
-----			0	
13. Value Added Tax	267	913	1,227	2,140
TOTAL EXPENDITURE	20,087	30,337	3,834	34,170

The Ministry of Housing & Community Development is allocated a total of \$34.17 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 7: Agricultural estates land acquisition/leases and preparation (Phase 1)	2,000
SEG 8: Affordable Urban Housing Project' \$164m project (AUHP) (Phase 1)	8,000
SEG 8: Construction of houses for Agricultural estates (Phase 1)	9,000
SEG 8 : Urban squatter settlement maintenance programme	2,000
SEG 8: Upgrade and develop rural and small-town squatter settlement	2,500
SEG 10: Support for HART	500
SEG 10: Housing assistance	1,800
SEG 10: Model towns/villages	1,800
SEG 10: Agricultural estates moving grant (Phase 1)	750

HEAD No 21 - Ministry of Women, Children and Poverty Alleviation

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	7,960	8,168	-368	7,800
2. Wage Earners	1,922	1,966	34	2,000
3. Travel and Communications	293	379	21	400
4. Maintenance and Operations	996	1,150	-50	1,100
5. Purchase of Goods and Services	4,272	4,372	-372	4,000
6. Operating Grants and Transfers	116,149	126,683	96,417	223,100
7. Special Expenditures	917	1,968	332	2,300

TOTAL OPERATING	132,510	144,687	96,013	240,700

8. Capital Construction	4,597	1,800	-1,800	0
9. Capital Purchase	250	250	0	250
10. Capital Grants and Transfers	100	100	-100	0
-----			0	
TOTAL CAPITAL	4,947	2,150	-1,900	250
-----			0	
13. Value Added Tax	1,006	848	-123	725
TOTAL EXPENDITURE	138,463	147,684	93,990	241,675
TOTAL AID-IN-KIND	254	0	0	0

The Ministry of Women, Children & Poverty Alleviation is allocated a total of \$241.67 million

NOTES	
1. Ongoing operating expenses including continued elderly transport subsidy	
<i>plus</i>	FJD'000
SEG 6: Increased welfare for Poverty, Pension and Disability Allowances to \$200/month (approx. 90,000 recipients) - including food vouchers	100,000
SEG 6: Single parents allowance (roughly 7,000 recipients)	5,000
SEG 7: Awareness campaign on exploitation, trafficking and domestic violence	800
SEG 7: Aged care report	50
SEG 9: Aged care home capital purchases contingency fund	250

HEAD No 22 - Ministry of Youth, Sports, Culture, Heritage and the Arts

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	1,691	2,133	567	2,700
2. Wage Earners	171	203	97	300
3. Travel and Communications	114	133	-33	100
4. Maintenance and Operations	217	276	24	300
5. Purchase of Goods and Services	469	494	6	500
6. Operating Grants and Transfers	5,876	9,216	-2,516	6,700
7. Special Expenditures	529	531	2,069	2,600

TOTAL OPERATING	9,067	12,985	215	13,200

8. Capital Construction	0	0	2,000	2,000
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	492	722	2,728	3,450
-----			0	
TOTAL CAPITAL	492	722	4,728	5,450
-----			0	
13. Value Added Tax	120	129	366	495
TOTAL EXPENDITURE	9,678	13,837	5,308	19,145
TOTAL AID-IN-KIND	142	0	0	0

The Ministry of Youth, Sports, Culture, Heritage & the Arts is allocated \$19.15 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 7: Development of traditional art and crafts	250
SEG 7: 'Arts Alive International Festival' as a cultural celebration	250
SEG 7: Youth with special needs contingency fund	800
SEG 7: Sports participatory programs in schools and at community and village level 'Fighting Together Against NCDs'	800
SEG 8: Upgrade of Youth Training Centres and sporting facilities around the country	2,000
SEG 10: Levuka heritage site upgrade (Taveuni and other historic sites to follow)	1,200
SEG 10: Art gallery	250
SEG 10: Museum and the development of National Archives into tourist attraction .	500
SEG 10: Dance Theatre of Fiji	500
SEG 10: The Cultural Theatre of Fiji	500
SEG 10: National youth councils	500
2. Ministry of Heritage and the Arts (including the National Archives of Fiji) moved to this head	
3. 'Culture, Heritage and the Arts' included in the title of this ministry	

HEAD No 23 - Ministry for Tertiary and Vocational Education

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff				900
2. Wage Earners				200
3. Travel and Communications				100
4. Maintenance and Operations				100
5. Purchase of Goods and Services				300
6. Operating Grants and Transfers				245,500
7. Special Expenditures				800

TOTAL OPERATING				247,900

8. Capital Construction				0
9. Capital Purchase				0
10. Capital Grants and Transfers				0

TOTAL CAPITAL				0

13. Value Added Tax				117
TOTAL EXPENDITURE				248,017

The Ministry for Tertiary and Vocational Education is allocated a total of \$248.02 million

NOTES	
1. New ministry established	
2. Operating expenses including:	FJD'000
SEG 6: TELS and scholarships	160,000
SEG 6: Approx. 50 grants awarded to postgraduate students	1,000
SEG 6: Overseas Scholarship Support	250
SEG 6: Grants to tertiary education facilities, including USP	
- USP	25,000
- University of Fiji	2,400
- Fiji National University	45,000
- Corpus Christi	100
- Fulton College	100
- Monfort Technical Institute	330
- Monfort Boys Town	500
- Sangam Institute of Technology	120
- Vivekanada Technical Centre	130
- Fijian Academy of Sports, Art and Culture	10,000
3. Tertiary Technical Education would be moved to this head	

HEAD No 24 - Ministry of Agriculture

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	12,603	13,496	4	13,500
2. Wage Earners	3,772	3,807	-107	3,700
3. Travel and Communications	583	583	17	600
4. Maintenance and Operations	1,678	1,678	-78	1,600
5. Purchase of Goods and Services	516	816	-316	500
6. Operating Grants and Transfers	2,981	3,079	4,722	7,800
7. Special Expenditures	7,103	1,883	1,717	3,600

TOTAL OPERATING	29,236	25,342	5,958	31,300

8. Capital Construction	15,377	13,443	12,257	25,700
9. Capital Purchase	1,277	2,290	210	2,500
10. Capital Grants and Transfers	12,770	21,200	9,700	30,900
-----			0	
TOTAL CAPITAL	29,424	36,933	22,167	59,100
-----			0	
13. Value Added Tax	2,388	1,862	1,243	3,105
TOTAL EXPENDITURE	61,047	64,137	29,368	93,505

The Ministry of Agriculture is allocated a total of \$93.51 million

NOTES

	FJD'000
1. Ongoing operating expenses <i>plus</i>	
SEG 6: RTC funding increase	1,000
SEG 6: AMA operating funding increase	3,500
SEG 7: Review into the Dairy industry	50
SEG 8: Ongoing R&D (including seed development)	5,000
SEG 8: Continuation of farming programs	3,000
SEG 8: Study & pilot programs : alternate & emerging crops & 'all yr round' farming .	2,700
SEG 8: Livestock breeding programmes	2,500
SEG 8: Livestock sector grants for feed and pasture development.....	5,000
SEG 8: Livestock disease control measures	2,000
SEG 8: Infrastructure upgrade (including farm roads, irrigation, cool rooms etc)	5,000
SEG 8: Veterinary	500
SEG 9: Farm Mechanisation	2,000
SEG 9: MoA equipment contingency fund	500
SEG 10: Copra Stabilisation Fund	1,200
SEG 10: Machinery outsourcing	7,500
SEG 10: AMA Grant	10,000
SEG 10: Fiji Rice Limited Grant	1,200
SEG 10: Food Processors Fiji Grant	6,000
SEG 10: Fiji Coconut Millers Grant	1,000
SEG 10: Yaqara Grant	500
SEG 10: Commercial agriculture and emerging crops development grants	3,500

HEAD No 25 - Ministry of Fisheries

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	5,763	5,849	51	5,900
2. Wage Earners	1,548	1,564	-164	1,400
3. Travel and Communications	286	338	-38	300
4. Maintenance and Operations	1,467	1,567	33	1,600
5. Purchase of Goods and Services	107	161	-61	100
6. Operating Grants and Transfers	10	10	-10	0
7. Special Expenditures	652	1,050	-250	800

TOTAL OPERATING	9,832	10,538	-438	10,100

8. Capital Construction	3,188	4,478	2,022	6,500
9. Capital Purchase	0	300	200	500
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	3,188	4,778	2,222	7,000
-----			0	
13. Value Added Tax	513	710	172	882
TOTAL EXPENDITURE	13,532	16,026	1,956	17,982
TOTAL AID-IN-KIND	981	0	0	0

The Ministry of Fisheries is allocated a total of \$17.98 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 8: MoF research and development 500

SEG 8: Increased capital support for aquaculture (including seaweed and alternate seafood development) 3,000

SEG 8: Fisheries infrastructure contingency fund 1,000

SEG 8: Conservation programmes contingency fund 1,200

SEG 8: Coastal Fisheries Development 800

SEG 9: Capital purchases contingency fund 500

HEAD No 26 - Ministry of Forestry

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	4,052	4,106	-106	4,000
2. Wage Earners	1,292	1,304	-4	1,300
3. Travel and Communications	286	306	-6	300
4. Maintenance and Operations	941	1,130	-130	1,000
5. Purchase of Goods and Services	608	787	13	800
6. Operating Grants and Transfers	798	948	152	1,100
7. Special Expenditures	2,219	2,351	-2,150	2,000

TOTAL OPERATING	10,197	10,932	-2,150	10,500

8. Capital Construction	2,660	5,190	-190	5,000
9. Capital Purchase	500	800	200	1,000
10. Capital Grants and Transfers	0	0	0	0

TOTAL CAPITAL	3,160	5,990	10	6,000

13. Value Added Tax	469	771	138	909
TOTAL EXPENDITURE	13,826	17,692	-283	17,409

The Ministry of Forestry is allocated a total of \$17.41 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 8: Reforestation programmes 2,000

SEG 8: Species development and nurseries for local hardwood; dakua, yaka etc 3,000

SEG 9: Capital purchases contingency fund 1,000

2. Fiji Mahogany Trust (\$250,000) moved to this head, SEG 6

HEAD No 27 - Ministry of Sugar

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	501	506	-6	500
2. Wage Earners	45	48	-8	40
3. Travel and Communications	43	59	-19	40
4. Maintenance and Operations	305	367	-67	300
5. Purchase of Goods and Services	10	10	0	10
6. Operating Grants and Transfers	1,663	2,328	-428	1,900
7. Special Expenditures	345	43	2,077	2,120

TOTAL OPERATING	2,911	3,360	1,550	4,910

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	0	0	0
10. Capital Grants and Transfers	80,344	41,902	80,398	122,300
-----			0	
TOTAL CAPITAL	80,344	41,902	80,398	122,300
-----			0	
13. Value Added Tax	63	43	179	222
TOTAL EXPENDITURE	83,319	45,305	82,128	127,432

The Ministry of Sugar is allocated a total of \$127.43 million

NOTES**1. Ongoing operating expenses***plus*

FJD'000

SEG 7: R&D into alternate sugar products and improving yield	800
SEG 7: Technical assistance for farming best practices and crop diversification	1,200
3. Capital grant to FSC: SEG 10	
<i>New farmer's assistance scheme</i>	2,500
<i>Cane Cartage</i>	4,500
<i>Weedicide Subsidy</i>	800
<i>Fertiliser Subsidy</i>	25,000
<i>Cane Access Roads</i>	2,000
<i>Sugar Stabilisation Fund (\$102/tonne)</i>	60,000
<i>Penang Mill + ethanol distillery government grant \$80m 2yr PPP project</i>	10,000
<i>Mill upgrades</i>	8,000
<i>Crop and soil rehabilitation program</i>	2,500
<i>Reform and upgrade of transport and harvesting systems (including rail)</i>	5,000
<i>Farming best practices and crop diversification support</i>	2,000

HEAD No 28 - Ministry of Lands & Mineral Resources

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	10,869	11,170	-870	10,300
2. Wage Earners	996	1,005	-105	900
3. Travel and Communications	373	398	-98	300
4. Maintenance and Operations	7,434	6,064	36	6,100
5. Purchase of Goods and Services	632	761	-161	600
6. Operating Grants and Transfers	32	32	-32	0
7. Special Expenditures	764	742	-142	600

TOTAL OPERATING	21,100	20,172	-1,372	18,800

8. Capital Construction	2,874	3,703	-1,903	1,800
9. Capital Purchase	64	552	-52	500
10. Capital Grants and Transfers	190	340	-340	0
-----			0	
TOTAL CAPITAL	3,128	4,595	-2,295	2,300
-----			0	
13. Value Added Tax	1,093	1,100	-209	891
TOTAL EXPENDITURE	25,320	25,867	-3,876	21,991

The Ministry of Lands & Mineral Resources is allocated a total of \$21.99 million

NOTES

1. Ongoing operating expenses

plus

FJD'000

SEG 8: Land management and development (including surveys) 1,000

SEG 8: Groundwater Assessment and Development 800

SEG 9: Equipment 500

HEAD No 29 - Ministry of Commerce, Trade and Tourism

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	5,171	5,224	-1,224	4,000
2. Wage Earners	315	338	-38	300
3. Travel and Communications	203	250	-150	100
4. Maintenance and Operations	400	459	-59	400
5. Purchase of Goods and Services	147	166	-66	100
6. Operating Grants and Transfers	11,358	13,210	-810	12,400
7. Special Expenditures	5,219	4,709	-109	4,600

TOTAL OPERATING	22,813	24,356	-2,456	21,900

8. Capital Construction	60	50	8,450	8,500
9. Capital Purchase	0	270	-270	0
10. Capital Grants and Transfers	25,105	27,690	-6,890	20,800
-----			0	
TOTAL CAPITAL	25,165	28,010	1,290	29,300
-----			0	
13. Value Added Tax	543	531	702	1,233
TOTAL EXPENDITURE	48,521	52,897	-464	52,433

The Ministry of Commerce, Trade and Tourism is allocated a total of \$52.43 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 6: South Pacific Stock Exchange operating Grant	500
SEG 8: Tourism development in Ra and Vanua Levu contingency fund	6,000
SEG 8: Construction of IT business 'villages'	2,500
SEG 10: Film/TV/Music Production grant	2,000
SEG 10: Business schemes and programmes	800
SEG 10: Tourism Fiji Marketing Grant	18,000
2. Department of Transport moved to stand alone ministry	
3. Town and Country Planning moved to Ministry of Local Government head	

HEAD No 30 - Ministry of Transport

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	1,825	1,844	256	2,100
2. Wage Earners	2,355	2,384	-84	2,300
3. Travel and Communications	0	43	57	100
4. Maintenance and Operations	3,009	3,410	-710	2,700
5. Purchase of Goods and Services	306	282	-82	200
6. Operating Grants and Transfers	28,380	30,701	1,899	32,600
7. Special Expenditures	0	0	200	200

TOTAL OPERATING	35,874	38,664	1,537	40,200

8. Capital Construction	464	2,600	-600	2,000
9. Capital Purchase	0	0	500	500
10. Capital Grants and Transfers	1,659	2,463	37	2,500
-----			0	
TOTAL CAPITAL	2,123	5,063	-63	5,000
-----			0	
13. Value Added Tax	340	570	-57	513
TOTAL EXPENDITURE	38,338	44,297	1,416	45,713

The Ministry of Transport is allocated a total of \$45.71 million

NOTES**1. Ongoing operating expenses***plus*

FJD'000

SEG 7: Public transport system and LTA review 70

SEG 8: Infrastructure upgrades 2,000

SEG 9: Upgrade of government shipping assets 500

SEG 10: LTA capital grant 1,000

SEG 10: Maritime Safety Authority of Fiji capital grant 1,500

2. Dept Civil Aviation moved to this head

HEAD No 31 - Ministry of Environment

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	13,147	13,519	981	14,500
2. Wage Earners	3,430	3,798	-198	3,600
3. Travel and Communications	811	937	-37	900
4. Maintenance and Operations	3,718	7,276	-2,276	5,000
5. Purchase of Goods and Services	534	822	-122	700
6. Operating Grants and Transfers	1,521	1,147	53	1,200
7. Special Expenditures	543	750	350	1,100

TOTAL OPERATING	23,705	28,248	-1,248	27,000

8. Capital Construction	6,923	12,262	238	12,500
9. Capital Purchase	0	4,040	-40	4,000
10. Capital Grants and Transfers	4,917	9,765	435	10,200
-----			0	
TOTAL CAPITAL	11,840	26,067	633	26,700
-----			0	
13. Value Added Tax	1,113	2,348	-170	2,178
TOTAL EXPENDITURE	36,658	56,663	-785	55,878
TOTAL AID-IN-KIND	740	337	-337	0

The Ministry of Environment is allocated a total of \$55.88 million

NOTES	
1. Ongoing operating expenses	
<i>plus</i>	FJD'000
SEG 7: Coastline study	50
SEG 7: Environment and biodiversity conservation action plan	250
SEG 7: Renewable Energy Action Plan	120
SEG 7: Extensive review on the environmental impact of mining (incl. groundwater)	70
SEG 8: Continued drainage (urban and rural), dredging, desilting and irrigation works (including grants for private sector drainage works for farmland), and construction and upgrades of floodgates and dams (incl. continuation of Nadi River Flood Alleviation Project)	12000
SEG 8: Upgrade and Refurbishment of Public infrastructure	500
SEG 9: Meteorological and electrical upgrades and equipment	4000
SEG 10: Urban solar initiative Phase 1	5000
SEG 10: Continued allocation of solar power to maritime and remote areas	800
SEG 10: National parks and gardens phase 1	2400
SEG 10: Urban rubbish collection and recycling initiative Phase 1	2000
2. Amalgamation of Mo Infrastructure & Meteorology and Mo Waterways & Environment	
3. Climate Change and International Co-operation moved to this head	

HEAD No 32 - Ministry of Infrastructure

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff				800
2. Wage Earners				200
3. Travel and Communications				50
4. Maintenance and Operations				1,100
5. Purchase of Goods and Services				100
6. Operating Grants and Transfers				108,100
7. Special Expenditures				100

TOTAL OPERATING				110,450

8. Capital Construction				0
9. Capital Purchase				0
10. Capital Grants and Transfers				369,000

TOTAL CAPITAL				369,000

13. Value Added Tax				122
TOTAL EXPENDITURE				479,572

The Ministry of Infrastructure is allocated a total of \$479.57 million

NOTES				
1. Establish new ministry and consolidate all infrastructure enterprises under this new ministry				
				FJD'000
(i) Fiji Roads Authority	2021-2022e	2022-2023e	Change	FLP 2023-2024
SEG 6	13,060	13,845	-245	13,600
SEG 10	225,121	200,368	-10,368	190,000
TOTAL GRANT	338,181	376,745	-153,145	223,600
TOTAL AID-IN-KIND	1,116	1,116	-1,116	0
TOTAL DIRECT PAYMENT	100,000	162,532	-142,532	20,000
<i>- Continuation of the Fiji Transport Infrastructure Restoration Project</i>				
(ii) Water Authority of Fiji				FJD'000
SEG 6	80,728	89,217	783	90,000
SEG 10	114,469	115,100	-5,100	110,000
TOTAL GRANT	195,197	204,317	-4,317	200,000
TOTAL AID-IN-KIND	0	0	0	0
TOTAL DIRECT PAYMENT	7,000	12,446	-3,446	9,000
<i>- 2017 ADB Urban Water Supply & Wastewater Program (US\$42.1m)</i>				
(iii) Infrastructure Fiji Limited				FJD'000
SEG 6				4,500
SEG 10				40,000
TOTAL GRANT				44,500

HEAD No 33 - Peacekeeping Missions

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	38,555	42,866	-1,566	41,300
2. Wage Earners	0	0	0	0
3. Travel and Communications	398	469	-69	400
4. Maintenance and Operations	647	729	-229	500
5. Purchase of Goods and Services	3,057	2,472	728	3,200
6. Operating Grants and Transfers	0	0	0	0
7. Special Expenditures	2,083	650	350	1,000

TOTAL OPERATING	44,739	47,186	-786	46,400

8. Capital Construction	0	0	0	0
9. Capital Purchase	0	3,000	-3,000	0
10. Capital Grants and Transfers	0	0	0	0
-----			0	
TOTAL CAPITAL	0	3,000	-3,000	0
-----			0	
13. Value Added Tax	557	659	-200	459
TOTAL EXPENDITURE	45,296	50,845	-3,986	46,859

Peacekeeping is allocated a total of \$46.86 million

NOTES

1. Ongoing operating expenses

HEAD No 34 - Miscellaneous Services

FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
1. Established Staff	1,500	1,500	-1,500	0
2. Wage Earners	500	500	-500	0
3. Travel and Communications	1,506	1,856	144	2,000
4. Maintenance and Operations	0	0	0	0
5. Purchase of Goods and Services	50,486	52,320	-17,320	35,000
6. Operating Grants and Transfers	9,668	5,965	-1,265	4,700
7. Special Expenditures	76,607	66,144	-51,144	15,000

TOTAL OPERATING	140,267	128,285	-71,585	56,700

8. Capital Construction	6,105	14,904	-4,904	10,000
9. Capital Purchase	29,646	31,903	-6,903	25,000
10. Capital Grants and Transfers	473,132	351,058	-32,058	319,000
-----			0	
TOTAL CAPITAL	508,882	397,865	-43,865	354,000
-----			0	
13. Value Added Tax	13,517	14,101	-6,271	7,830
TOTAL EXPENDITURE	662,666	540,251	-121,721	418,530
TOTAL DIRECT PAYMENT	2,640	14,718	-14,718	0
TOTAL AID-IN-KIND	7,111	0	0	0

Miscellaneous Services is allocated a total of \$418.53 million

NOTES

1. TELS and other ongoing items have been moved to the appropriate ministry

2. Special Expenditure Group (SEG) breakdown:

	FJD'000
SEG 3: Travel & housing allowances / exp contingency Civil Servants & Expatriates	2,000

SEG 5	35,000
-------------	--------

1) Crown Agents commission and charges

2) Provision for exchange of funds transferred to overseas (Embassies and Crown Agents)

3) To meet the cost of consultancy services

4) Withholding Tax Refund for Australia and New Zealand Residents

5) Complying with court orders and settlements

6) Rent for Office Space

7) Rent for All UN Offices

8) Printing of Government Publications, Acts, Bills and Legal Gazette Notices

SEG 6: World Bank Subscription	4,700
--------------------------------------	-------

	FJD'000
SEG 7	15,000
<i>General Reserve (Operating and Capital)</i>	
<i>Credit Rating for Fiji</i>	
<i>Temporary medical outsourcing contingency fund until NHIS implemented, incl. GP scheme etc</i>	
<i>General outsourcing contingency fund</i>	
<i>Miscellaneous refunds</i>	
SEG 8: Renovations and refurbishments of public buildings	10,000
SEG 9: Purchase of Office Equipment, purchase of Vehicle, Vehicle Lease & Office.....	25,000
SEG 10	
Miscellaneous funds (including grants to Statutory Bodies)	10,000
Vanua Levu and Outer Islands infrastructure contingency fund	50,000
Lease support	10,000
Disaster contingency	20,000
Ongoing Rehabilitation and Construction of Schools and Public Buildings	7,000
EFL grant - Grid Extension and House wiring	12,000
Electricity Subsidy	12,000
Fijian Drua Investment	3,000
National desexing programme, round up and NGO funding for animals	2,000
NGO grants contingency fund	5,000
Govt guarantee and interest subsidy SME Credit Facility contingency fund	8,000
REIMBURSEMENT of FNPF COVID account withdrawals	180,000

HEAD No 35 - Pensions, Gratuities and Compassionate Allowances

SEG 11, FJD'000	2021-2022e	2022-2023e	Change	FLP 2023-2024
(1) Pensions - Civil and Compassionate	11,700	11,700	0	11,700
(2) Payment of Benefits to Dependents of Deceased Pensioners	9,439	9,439	-39	9,400
(3) Pensions to Widows and Orphans of Deceased Public Officers	1,223	1,223	-23	1,200
(4) Prison Gratuities	585	585	15	600
(5) Gratuities - Contract Officers	395	395	5	400
(6) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,761	4,761	39	4,800
(7) Pension to Ex- Presidents' and Prime Ministers'	711	711	-11	700
(8) Ex-Parliamentarians	2,424	2,424	-24	2,400
(9) Pension to Former Chief Justices and Retired Judges	535	535	-35	500
TOTAL	31,774	31,774	-74	31,700

REVENUE

FJ\$'000	2021-2022e	2022-2023e	Change	2023-2024e [FLP budget]
Income Taxes	372,176	434,913	124,087	559,000
-PAYE Tax	136,698	166,294	30,706	197,000
-Withholding Tax	74,759	78,078	15,922	94,000
-Company Tax	235,478	268,619	93,381	362,000
-Provisional Tax	17,640	20,732	14,268	35,000
-Misc Taxes	47,880	63,896	-16,896	47,000
-Income tax refund	-30,041	-34,663	4,663	-30,000
-Film rebate	-40,000	-40,000	40,000	0
Social Responsibility Tax	4,141	6,467	-6,467	0
Fringe Benefit Tax	15,947	17,907	6,093	24,000
Capital Gains Tax	18,846	26,465	38,535	65,000
TOTAL DIRECT TAXES	481,348	573,795	220,206	794,000
Value Added Tax	635,394	925,769	-128,169	797,600
-Import VAT	398,005	579,177	-100,177	479,000
-Domestic VAT	395,100	519,682	-22,682	497,000
-Government VAT	8,129	20,059	-10,059	10,000
-VAT Refund	-165,647	-190,928	3,928	-187,000
-Tourist VAT Refund	-193	-2,221	821	-1,400
Customs Taxes	473,754	658,713	107,687	766,400
-Fiscal Duty	333,727	470,740	49,260	520,000
-Import Excise Duty	11,317	6,808	7,692	14,500
-Excise Duty	123,125	172,526	27,474	200,000
-Export Duty	7,165	11,019	13,981	25,000
-Luxury Vehicle Levy	0	0	10,000	10,000
-Other Sundries	941	649	151	800
-Customs Rebate	-2,520	-3,030	-870	-3,900
Service Turnover Tax	47	0	225,000	225,000
Water resource tax	86,354	97,370	11,230	108,600
Departure Tax	12,846	65,136	-24,136	41,000
Stamp Duty	96	0	0	0
Other indirect taxes (telecommunicati	968	1,145	-45	1,100
Environment and Climate Adaptation L	19,702	193	-193	0
TOTAL INDIRECT TAXES	1,229,161	1,748,324	191,376	1,939,700
TOTAL FEES, CHARGES, FINES AND PENA	135,430	159,924	17,976	177,900
Grant in Aid	214,232	244,962	-172,962	72,000
Other Revenue and Surpluses	27,966	32,211	-2,211	30,000
Dividends from Investments (incl SOEs)	58,676	67,775	2,225	70,000
Interest from Bank Balances	1,193	1,009	491	1,500
Repayment of Term Loans Receivable	0	0	2,700	2,700
Interest on Term Loans and Advances	2,620	6,867	-2,967	3,900
Sales of Government Assets	14,874	15,000	10,000	25,000
Return of Surplus Capital from Investm	3,870	3,889	911	4,800
TOTAL OTHER REVENUE	323,431	371,713	-161,813	209,900
Reimbursements & Recoveries	83,754	86,175	-26,175	60,000
TOTAL REVENUE	2,253,124	2,939,931	241,569	3,181,500