

TEPILE 'O E HOKOHOKO (TABLE OF CONTENTS)

Tepile(Table)

Peesi (Page)

▪ Tepile 'o e Hokohoko (Table of Contents)	i
▪ Lao ke fakangofua hono Fakahu atu 'o e Pa'anga 2011-2012 (Financial Appropriation Act 2011-2012)	iii
▪ Tepile (Schedule)	iv
▪ Fakahokohoko Fakamatala mo e fakaikiiki ki he 'Esitimetri Fakapolokalama 'a e Potungaue Taautaha (Narratives and Detailed Program Estimates with Notes for Each Ministry)	ix
▪ Fakakatoa Pa'anga Hu Atu pea mo e Ma'u'anga Pa'anga (Summary of Total Government Expenditure And Funding Sources)	x
▪ Fakakatoa Pa'anga Hu Atu Mei He Pule'anga (Summary of Total Government Funding Cash Expenditures)	xi
▪ Fakalukufua 'o e Ngaahi Polokalama Fakapotungaue (Summary of Programs by Ministry)	xii
▪ Pa'anga Hu atu Fakapotungaue (Government Total Expenditure by Ministry)	xxx
▪ Tu'unga Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga (Government Summary by Standard Categories of Revenue)	xxxii
▪ Pa'anga 'Oku Vahe'i Fakapotungaue mei he Pule'anga (Total Expenditure by Ministry: Government Local Fund)	xxxiii
▪ Mau'anga Pa'anga Fakapotungaue: Tokoni Fakakolo (Government Total Expenditure by Ministry: Local Community Contribution)	xxxvii
▪ Ma'u'anga Pa'anga Fakapotungaue : Pa'anga Tokoni (Government Total Expenditure by Ministry: Donor Cash)	xxxviii
▪ Ma'u'anga Pa'anga Fakapotungaue: Tokoni Koloa (Government Total Expenditure by Ministry: Donor Inkind)	xli
▪ Fakalukufua Pa'anga Hu Mai Fakapotungaue (Summary of Government Revenue by Ministry)	xliii

▪ Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungaue (Summary of Revenue of Programs by Ministry)	xlv
▪ Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure by Donor Funding)	liv
▪ Fakamole mei he Feitu'u Fakapa'anga (Inkind Expenditure by Donor Funding)	lvi
▪ Ma'u'anga Pa'anga Fakapotungaue: Pa'anga Tokoni mei Muli (Cash Revenue by Source of Funding : Donor Cash)	lvii



I assent,
GEORGE TUPOU V,
 1st July, 2011

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

30 June, 2011

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

1. This Act may be cited as the 2011/2012 Appropriation Act 2011 and shall be deemed to come into effect on 1 July 2011.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Twelve, any sum or sums not exceeding the sum of two hundred and ten million, four hundred and sixteen thousand, three hundred and nine 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 2012.

Passed by the Legislative Assembly this 30th day of June 2011



'Oku ou loto ki ai,
SIAOSI TUPOU V
 1 'o Siulai, 2011

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

30 Sune, 2011

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

1. 'E ui 'a e Lao ni ko e Lao ke Fakahu Atu 'a e Pa'anga 2011-2012 ki he ngaahi ngaue 'a e Pule'anga, 2011, pea kuo pau ke kamata ngaue'aki 'i he 'aho 1 'o Siulai 2011.
2. Kuo pau ke fakahu atu mei he pa'anga 'a e Pule'anga, pea ke ngaue'aki ki he ngaue 'i he ta'u, 'oku ngata 'i he 'aho tolungofulu 'o Sune 'o e ta'u Uaafa Hongofulu Ma Ua, 'a e pa'anga 'o 'ikai lahi hake 'i he pa'anga 'e uangeau hongofulu miliona, fa kilu taha mano ono afe tolungeau ma hiva ke totongi'aki 'a e ngaahi ngaue 'o e Pule'anga 'o Tonga, 'i he ta'u ko ia.
3. Ko e pa'anga 'oku faka'ata 'e he Lao ni ke ngaue'aki, kuo pau ke ngaue'aki pe 'o fakataha ki he taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuo pau ke vahe'i mo totongi atu 'e he Minisita Pa'anga, 'a e ngaahi pa'anga, 'o hange ko ia 'oku fakaha 'i he Lao ni, pea ke fakataha foki ki he pa'anga 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, 2012.

Na'e paasi 'i Fale Alea 'i he 'aho ni 30 'o Sune 2011

Hokohoko (Schedule)

Function	Vahe (Vote) Potungaue (Ministry)	Lahi 'o e Pa'anga (Amount)
1	-- Constitutional (Konisitutone)	
	01 -- 'Ofisi Palasi (Palace Office)	5,735,000
	02 -- Fale Alea (Legislative Assembly)	3,819,600
	03 -- 'Ofisi 'Atita (Audit Office)	1,122,629
	04 -- Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	127,100
	Katoa (Total) Constitutional (Konisitutone)	10,804,329
2	-- External & Defence (Ngaue ki Muli mo e Malu'i)	
	05 -- Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	8,497,949
	06 -- Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,889,000
	Katoa (Total) External & Defence (Ngaue ki Muli mo e Malu'i)	15,386,949
3	-- Central Agencies (Ngaahi Ngaue Fakalukufua)	
	07 -- 'Ofisi Palemia (Prime Minister's Office)	5,705,000
	08 -- Potungaue Pa'anga mo e Palani Faka Fonua (Ministry of Finance & National Planning)	58,812,526
	09 -- Potungaue Pa'anga Humai (Ministry of Revenue Services)	4,560,300
	10 -- Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	670,000
	11 -- Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	558,999
	Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	70,306,825
4	-- Law & Order (Lao mo e Maau)	
	12 -- Potungaue Fakamaau'anga (Ministry of Justice)	2,699,000
	13 -- Potungaue Lao (Crown Law Department)	1,305,000
	14 -- Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	11,716,185
	Katoa (Total) Law & Order (Lao mo e Maau)	15,720,185

Hokohoko (Schedule)

<i>Function</i>	<i>Vahe (Vote) Potungaue (Ministry)</i>	<i>Lahi 'o e Pa'anga (Amount)</i>
5	-- Social (Sosiale)	
15	-- Potungaue Mo'ui (Ministry of Health)	27,482,000
16	-- Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	33,659,452
	<i>Katoa (Total) Social (Sosiale)</i>	61,141,452
6	-- Economic ('Ekonomika)	
17	-- Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	6,536,999
18	-- Potungaue Takimamata (Ministry of Tourism)	5,106,425
19	-- Potungaue Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	2,393,152
20	-- Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,516,062
	<i>Katoa (Total) Economic ('Ekonomika)</i>	21,552,638
7	-- Infrastructure (Ngaahi Ngaue Lalahi)	
21	-- Potungaue Ngaue (Ministry of Works)	6,563,585
22	-- Potungaue 'o e Fefononga'aki (Ministry of Transport)	3,850,345
23	-- Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	2,557,837
24	-- Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	2,532,163
	<i>Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)</i>	15,503,930
	<i>Fakakatoa (Total)</i>	210,416,309

TEPILE 1A (TABLE 1A)

Patiseti 'Esitimeti 2011/2012- Vahevahe 'o e Patiseti 'i he Fakamole Fakapotungae mo e Ma'u'anga Pa'anga. (Budget Estimate 2011/2012- Budget Distribution by Ministry and Funding Sources (Cash and Inkind))

Vahe		<u>Government</u> <u>/Budget Support</u> <u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Donor</u> <u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Donor</u> <u>Inkind</u> <u>Estimate</u> <u>2011/2012</u>	<u>Government</u> <u>/Budget Support</u> <u>/Donor</u> <u>Cash</u> <u>2011/2012</u>	<u>Government</u> <u>/Budget Support</u> <u>/Donor</u> <u>Cash/Inkind</u> <u>2011/2012</u>
Potungae (Ministry)						
1 Constitutional (Konisitutone)						
01	'Ofisi Palasi (Palace Office)	5,335,000	400,000		5,735,000	5,735,000
02	Fale Alea (Legislative Assembly)	3,709,600	110,000	157,000	3,819,600	3,976,600
03	'Ofisi 'Atita (Audit Office)	1,122,629	0		1,122,629	1,122,629
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	127,100	0	7,000	127,100	134,100
	Katoa (Total) Constitutional (Konisitutone)	10,294,329	510,000	164,000	10,804,329	10,968,329
2 External & Defence (Ngaue ki Muli mo e Malu'i)						
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign	8,450,000	47,949		8,497,949	8,497,949
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,589,000	300,000	0	6,889,000	6,889,000
	Katoa (Total) External & Defence (Ngaue ki Muli mo e Malu'i)	15,039,000	347,949	0	15,386,949	15,386,949
3 Central Agencies (Ngaahi Ngaue Fakalukufua)						
07	'Ofisi Palemia (Prime Minister's Office)	5,540,000	165,000	100,000	5,705,000	5,805,000
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	49,597,526	9,215,000	37,796,271	58,812,526	96,608,797
09	Potungae Pa'anga Humai (Ministry of Revenue Services)	4,010,300	550,000	450,000	4,560,300	5,010,300
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	670,000	0		670,000	670,000
11	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	558,999	0	12,733,900	558,999	13,292,899
	Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	60,376,825	9,930,000	51,080,171	70,306,825	121,386,996

Estimate for The Government of The Kingdom of Tonga 2011-2012

Vahe		<u>Government</u> <u>/Budget Support</u>	<u>Donor</u> <u>Cash</u>	<u>Donor</u> <u>Inkind</u>	<u>Government</u> <u>/Budget Support</u>	<u>Government</u> <u>/Budget Support</u>
Potungaue (Ministry)		<u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Inkind</u> <u>Estimate</u> <u>2011/2012</u>	<u>/Donor</u> <u>Cash</u> <u>2011/2012</u>	<u>/Donor</u> <u>Cash/Inkind</u> <u>2011/2012</u>
4 Law & Order (Lao mo e Maau)						
12	Potungaue Fakamaau'anga (Ministry of Justice)	2,699,000	0	0	2,699,000	2,699,000
13	Potungaue Lao (Crown Law Department)	1,285,000	20,000		1,305,000	1,305,000
14	Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	9,960,001	1,756,184	2,050,000	11,716,185	13,766,185
Katoa (Total) Law & Order (Lao mo e Maau)		13,944,001	1,776,184	2,050,000	15,720,185	17,770,185
5 Social (Sosiale)						
15	Potungaue Mo'ui (Ministry of Health)	22,596,000	4,886,000	20,900,000	27,482,000	48,382,000
16	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	27,800,000	5,859,452	5,521,429	33,659,452	39,180,881
Katoa (Total) Social (Sosiale)		50,396,000	10,745,452	26,421,429	61,141,452	87,562,881
6 Economic ('Ekonomika)						
17	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,936,999	3,600,000	19,881	6,536,999	6,556,880
18	Potungaue Takimamata (Ministry of Tourism)	1,845,000	3,261,425	132,750	5,106,425	5,239,175
19	Potungaue Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,393,152	0	150,000	2,393,152	2,543,152
20	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,969,919	1,546,143	1,998,948	7,516,062	9,515,010
Katoa (Total) Economic ('Ekonomika)		13,145,070	8,407,568	2,301,579	21,552,638	23,854,217
7 Infrastructure (Ngaahi Ngaue Lalahi)						
21	Potungaue Ngaue (Ministry of Works)	2,662,000	3,901,585	7,550,011	6,563,585	14,113,596
22	Potungaue 'o e Fefononga'aki (Ministry of Transport)	2,547,420	1,302,925	21,528,916	3,850,345	25,379,261
23	Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,682,837	875,000	1,000,000	2,557,837	3,557,837
24	Potungaue 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)	804,163	1,728,000	22,060,000	2,532,163	24,592,163
Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)		7,696,420	7,807,510	52,138,927	15,503,930	67,642,857
Katoa Pa'anga Hu Atu (Total)		170,891,646	39,524,663	134,156,106	210,416,309	344,572,415

Estimates for The Government of The Kingdom of Tonga 2011-2012

TEPILE 1B (TABLE 1B)

Patiseti 'Esitimet 2011/2012- ***Vahevahe 'o e Patiseti 'i he Fakamole Fakakulupu mo e Ma'u'anga Pa'anga.*** ***(Budget Estimate 2011/2012- Budget Distribution by Type of Expenditure (Category) and Funding Source*** ***(Cash & Inkind)***

<i>Kulupu (Category)</i> <u>PA'ANGA HU ATU(EXPENDITURE)</u>	<u>Government</u> <u>/Budget Support</u> <u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Donor</u> <u>Cash</u> <u>Estimate</u> <u>2011/2012</u>	<u>Donor</u> <u>Inkind</u> <u>Estimate</u> <u>2011/2012</u>	<u>Government</u> <u>/Budget Support</u> <u>/Donor</u> <u>Cash</u> <u>2011/2012</u>	<u>Government</u> <u>/Budget Support</u> <u>/Donor</u> <u>Cash/InkindE</u> <u>2011/2012</u>
10 Kau Ngaue Tu'uma'u (Established Staff)(10xx)	90,331,010	531,023		90,862,033	90,862,033
11 Kau Ngaue lau'aho (Unestablished Staff)(11xx)	2,158,732	0		2,158,732	2,158,732
12 Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,838,996	1,479,576		7,318,573	7,318,573
13 Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,445,048	874,249	17,853,572	6,319,297	24,172,869
14 Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,895,255	24,259,249	39,489,556	45,154,504	84,644,060
15 Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	12,863,671	1,772,949	5,521,429	14,636,620	20,158,049
16 Fakamole Tute Ngaahi Poloseki Fakalalaka(Development Duties Expenditure)(16xx)	474,400	0		474,400	474,400
17 Ngaahi No Fakapule'anga (Debt Management)(17xx)	20,927,000	0		20,927,000	20,927,000
18 Pa'anga Talifaki (Contingency Fund)(18xx)	3,200,000	0		3,200,000	3,200,000
19 Pension & Graduties (19xx)	5,117,021	0		5,117,021	5,117,021
20 Ngaahi Koloa (Assets)(20xx)	3,140,513	10,607,617	71,291,549	13,748,130	85,039,679
21 Totongi 'inasi (Equity Payment)(21xx)	500,000	0		500,000	500,000
<i>Katoa Pa'anga Hu Atu(Total Expenditure)</i>	170,891,646	39,524,663	134,156,106	210,416,309	344,572,415

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Peesi</u> <u>(Page)</u>
01.	Palasi(Palace Office)	1
02.	Fale Alea(Legislative Assembly)	11
03.	'Ofisi 'Atita (Audit Office)	17
04.	Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)	25
05.	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	29
06.	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	44
07.	'Ofisi Palemia (Prime Minister's Office)	51
08.	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	72
09.	Potungaue Pa'anga Humai (Ministry Revenue Services)	94
10.	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	107
11.	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	114
12.	Potungaue Fakamaau'anga (Ministry of Justice)	122
13.	Potungaue Lao (Crown Law Department)	132
14.	Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	137
15.	Potungaue Mo'ui (Ministry of Health)	151
16.	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	167
17.	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	176
18.	Potungaue Takimamata (Ministry of Tourism)	189
19.	Potungaue Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	202
20.	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forest & Fisheries)	213
21.	Potungaue Ngaue (Ministry of Works)	240
22.	Potungaue 'o e Fefononga'aki (Ministry of Transport)	251
23.	Potungaue Fonua, Savea mo e Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	278
24.	Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Enviroment and Climate Change)	288

**TEPILE (TABLE) 2:
Fakakatoa Pa'anga Hu Atu Pea mo e Ma'u'anga Pa'anga (Summary of Total
Government Expenditure And Funding Sources)**

<i>Kulupu (Category)</i>		<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>							
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		85,707,672	86,520,205	89,106,562	90,862,033	87,377,755	85,365,745
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		3,020,725	2,008,576	2,363,311	2,158,732	2,046,726	2,011,726
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		8,992,224	5,372,537	7,407,139	7,318,573	5,377,564	4,553,187
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		6,374,237	23,363,777	6,113,524	24,172,869	21,469,423	19,084,413
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		29,319,276	73,331,055	35,283,677	84,644,060	74,814,187	54,491,595
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		13,685,087	17,016,626	12,456,995	20,158,049	21,125,298	19,638,823
Fakamole Tute Ngaahi Poloseki Fakalakalaka(Development Duties Expenditure)(16xx)		489,329	500,000	639,898	474,400	530,000	530,000
Ngaahi No Fakapule'anga (Debt Management)(17xx)		27,316,727	24,640,000	24,392,855	20,927,000	25,811,950	32,558,700
Pa'anga Talifaki (Contingency Fund)(18xx)		0	6,700,000	0	3,200,000	3,400,000	2,468,301
Pension & Graduties (19xx)		8,501,682	5,335,960	7,827,406	5,117,021	5,617,021	5,267,021
Ngaahi Koloa (Assets)(20xx)		45,233,942	105,399,121	98,428,945	85,039,679	60,232,592	21,543,256
Totongi 'inasi (Equity Payment)(21xx)		1,173,356	500,000	1,612,882	500,000	500,000	500,000
<i>Katoa Pa'anga Hu Atu(Total Expenditure)</i>		229,814,257	350,687,856	285,633,194	344,572,415	308,302,516	248,012,767
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>							
Pa'anga mei he Pule'anga Tonga (Government of TongaFund)	Cash	166,217,322	137,700,001	140,076,538	142,966,646	146,108,078	148,259,008
Pa'anga Talasiti 'a Tonga (Tonga Trust Fund)	Cash	0	0	49,249	400,000	0	0
Pa'anga Tokoni Fakakolo(Local Community)	Cash	3,695	0	3,542	0	0	0
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	9,592,921	9,400,000	22,764,994	27,925,000	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding(Cash Token))	Inkind	36,282,464	128,623,110	88,619,407	134,156,106	109,014,138	56,955,134
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	17,717,854	51,464,745	24,839,970	39,124,663	28,396,733	20,165,987
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	23,500,000	9,279,494	0	24,783,567	22,632,638
<i>Katoa 'o e Ma'u'aanga Pa'anga (Total Funding):</i>		229,814,257	350,687,856	285,633,194	344,572,415	308,302,516	248,012,767

Estimate for The Government of The Kingdom of Tonga 2011-2012

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

<i>Kulupu</i>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>						
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,680,353	86,014,043	88,649,552	90,331,010	86,900,335	84,887,284
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	3,020,725	1,984,926	2,314,192	2,158,732	2,046,726	2,011,726
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,688,565	4,972,967	7,006,673	5,838,996	5,069,109	4,339,058
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,228,960	5,281,211	5,669,692	5,445,048	4,935,813	4,935,813
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	21,822,967	19,060,578	21,785,148	20,895,255	19,331,462	17,794,512
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	10,933,080	10,983,197	10,159,733	12,863,671	13,833,369	12,783,369
Fakamole Tute Ngaahi Poloseki Fakalalaka(Development Duties Expenditure)(16xx)	489,329	500,000	639,898	474,400	530,000	530,000
Ngaahi No Fakapule'anga (Debt Management)(17xx)	27,316,727	24,640,000	24,392,855	20,927,000	25,811,950	32,558,700
Pa'anga Talifaki (Contingency Fund)(18xx)	0	6,700,000	0	3,200,000	3,400,000	2,468,301
Pension & Graduties (19xx)	8,501,682	5,335,960	7,827,406	5,117,021	5,617,021	5,267,021
Ngaahi Koloa (Assets)(20xx)	3,954,501	4,627,120	2,062,993	3,140,513	2,915,861	2,815,861
Totongi 'inasi (Equity Payment)(21xx)	1,173,356	500,000	1,612,882	500,000	500,000	500,000
<u>KATOA PA'ANGA HU ATU(TOTAL EXPENDITURE)</u>	175,810,243	170,600,001	172,121,026	170,891,646	170,891,645	170,891,645
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	166,217,322	137,700,001	140,076,538	142,966,646	146,108,078	148,259,007
Pa'anga tokoni mei muli (Unconfirm Budget Support)	0	23,500,000	9,279,494	0	24,783,567	22,632,638
Pa'anga tokoni mei muli (Confirm Budget Support)	9,592,921	9,400,000	22,764,994	27,925,000	0	0
<u>KATOA 'O E MA'U'ANGA PA'ANGA (TOTAL FUNDING):</u>	175,810,243	170,600,001	172,121,026	170,891,646	170,891,645	170,891,645

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Estimate</u> <u>2011/2012</u>	<u>Estimate</u> <u>Estimate</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)							
01 'Ofisi Palasi (Palace Office)							
011	Palasi (Palace)						
01101	Pule'i mo e Fale'i (Leadership and Policy Advice)	5,062,744	4,125,137	4,120,239	3,448,087	2,344,617	2,140,535
01102	'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	163,395	187,356	119,525	186,315	183,807	182,302
01103	Ngaahi 'Afio`anga Faka-Tu'i (Royal Residences)	364,236	371,744	340,562	678,393	526,400	525,205
01104	Komiti Talafakafonua 'o Tonga (Tonga Tradition Committee)	13,356	31,924	17,881	203,351	101,940	101,094
01105	Hou'eiki Nopele mo e Kau Matapule Ma'utofi'a (Nobles and Attendants)	491,793	538,839	706,042	734,307	715,949	704,935
01106	'Eiki Tauhi 'o e Sila Faka-Tu'i (Lord Privy Seal)	0	0	0	188,590	185,600	183,806
01107	Kaati Fakafonua (National ID Card)	0	0	0	295,952	293,747	242,425
01108	'Ofisi Failesisita (Central Registry)	0	0	0	5	5	5
	<i>Katoa (Total) Palasi (Palace)</i>	<i>6,095,522</i>	<i>5,255,000</i>	<i>5,304,249</i>	<i>5,735,000</i>	<i>4,352,067</i>	<i>4,080,307</i>
	<i>Katoa (Total) 'Ofisi Palasi (Palace Office)</i>	<i>6,095,522</i>	<i>5,255,000</i>	<i>5,304,249</i>	<i>5,735,000</i>	<i>4,352,067</i>	<i>4,080,307</i>
02 Fale Alea (Legislative Assembly)							
021	Pule'i mo e Fale'i (Leadership and Policy Advice)						
02101	Kau Memipa 'o e Falealea (Members of the House)	4,049,559	3,574,000	3,818,890	1,912,779	1,729,492	1,474,879
02102	Kau Ngaue (Staff)	0	0	0	1,863,820	1,857,110	1,753,084
02103	'Ofisi ki hono Fakalalaka 'o e Langa (Office Infrastructure Development)	0	0	0	200,001	1	1
	<i>Katoa (Total) Pule'i mo e Fale'i (Leadership and Policy Advice)</i>	<i>4,049,559</i>	<i>3,574,000</i>	<i>3,818,890</i>	<i>3,976,600</i>	<i>3,586,603</i>	<i>3,227,964</i>
	<i>Katoa (Total) Fale Alea (Legislative Assembly)</i>	<i>4,049,559</i>	<i>3,574,000</i>	<i>3,818,890</i>	<i>3,976,600</i>	<i>3,586,603</i>	<i>3,227,964</i>
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)	0	69,294	55,864	127,219	74,412	73,349
03102	Pule'i Fakangaue (Corporate services)	246,782	231,810	233,224	358,406	326,565	274,872
	<i>Katoa (Total) Pule'i mo e Fale'i (Leadership and Policy Advice)</i>	<i>246,782</i>	<i>301,104</i>	<i>289,088</i>	<i>485,625</i>	<i>400,977</i>	<i>348,221</i>
032	Ngaahi Ngaue Faka'atita (Audit Operations)						
03201	Sivi faka'atita ngaahi pisinisi 'a e Pule'anga mo e 'atita fakakomipiuta (Public Enterprises and IT Audit)	223,837	315,406	311,994	211,093	222,226	221,933

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
03202	Sivi Faka'atita 'o e Taumu'a Ngaue mo e faka'eke'eke makehe (Performance Audit and Inquiries)		106,992	223,489	220,386	159,142	230,064	229,714
03203	Sivi Faka'atita 'o e ngaahi ngaue fakapa'anga mo e founa ngaue (Financial and compliance audit)		0	0	0	266,769	0	0
	<i>Katoa (Total)</i>	Ngaahi Ngaue Faka'atita (Audit Operations)	330,829	538,895	532,380	637,004	452,290	451,647
	Katoa (Total)	'Ofisi 'Atita (Audit Office)	577,611	840,000	821,468	1,122,629	853,267	799,869
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)							
041	'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)							
04101	Pule'i mo e Fale'i (Leadership and Policy Advice)		92,960	157,000	140,864	134,100	131,569	130,050
	<i>Katoa (Total)</i>	'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)	92,960	157,000	140,864	134,100	131,569	130,050
	Katoa (Total)	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	92,960	157,000	140,864	134,100	131,569	130,050
	Katoa (Total)	Constitutional (Konisitutone)	10,815,653	9,825,999	10,085,471	10,968,329	8,923,505	8,238,190
2	External & Defence (Ngaue ki Muli mo e Malu'i)							
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)							
051	Pule'i mo e Fale'i (Leadership and Policy Advice)							
05101	'Ofisi 'o e Minisita (Office of the Minister)		0	100,000	0	20,003	19,503	19,203
05102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)		60,209	54,400	64,392	57,300	55,890	55,044
05103	'Ulu' 'Ofisi (Head Office)		1,162,333	891,159	1,306,214	1,043,518	913,705	646,506
	<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,222,542	1,045,559	1,370,607	1,120,821	989,098	720,753
052	Ofisi 'o e Ngaahi 'Amapasitoe Tonga 'i Muli (Office of Overseas Missions)							
05201	Ofisi 'o e 'Amapasitoe Lonitoni (London Mission)		1,619,144	886,200	1,336,228	916,200	876,225	684,240
05202	Ofisi 'o e 'Amapasitoe San Francisco (San Francisco Mission)		1,031,026	448,504	1,300,250	848,504	631,204	620,824
05203	Ofisi 'Amapasitoe Honolulu (Honolulu Mission)		189,045	184,140	189,139	190,447	186,396	183,965
05204	Ofisi 'Amapasitoe Niu 'Ioke (New York Mission)		1,090,548	969,843	1,274,843	989,843	768,330	755,422
05205	Ofisi 'Amapasitoe Beijing (Beijing Mission)		1,071,649	925,079	1,160,747	945,078	909,578	712,278
05206	Ofisi 'Amapasitoe Kenipela (Canberra Mission)		2,180,787	1,330,190	2,072,885	1,253,445	977,645	612,165
05207	Ofisi 'Amapasitoe Uelingatoni (Wellington Mission)		1,269,655	926,349	1,076,349	943,350	743,350	443,350
05208	Ofisi 'Amapasitoe Tokyo (Tokyo Mission)		0	10	0	10	10	10
05209	Ofisi 'Amapasitoe 'Aokalani (Auckland Mission)		0	18	0	18	18	18
05210	Ofisi 'Amapasitoe Brussels (Brussels Mission)		0	440,105	470,104	440,105	431,045	425,609

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
<i>Katoa (Total)</i>	Ofisi 'o e Ngaahi 'Amapasitoea Tonga 'i Muli (Office of Overseas Missions)	8,451,854	6,110,438	8,880,544	6,527,000	5,523,800	4,437,880
053	Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)						
05301	Ngaue Faka'imikuleisoni (Immigration Operations)	1,062,171	844,003	1,087,248	850,128	781,573	436,440
<i>Katoa (Total)</i>	Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)	1,062,171	844,003	1,087,248	850,128	781,573	436,440
<i>Katoa (Total)</i>	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	10,736,566	8,000,000	11,338,399	8,497,949	7,294,471	5,595,073
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)						
061	'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)						
06101	'Ulu'i 'Ofisi 'o e Taumalu'i Fonua 'a Tonga (Tonga Defence Headquarter)	8,141,516	6,589,000	7,689,000	1,746,793	1,425,474	1,362,683
06102	Tau 'Uta (Land Force)	0	0	0	923,903	807,507	577,670
06103	Tau Tahī (Tonga Navy)	0	0	0	1,191,506	819,424	606,175
06104	Ngaahi Ngaue Tokoni (Support Services)	342,345	0	842,970	1,718,521	1,600,025	1,088,927
06105	Ako Ngaue mo e Pailate (Training & Air wing)	0	0	0	366,789	359,576	355,249
06106	Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))	0	0	0	941,488	825,365	515,691
<i>Katoa (Total)</i>	'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)	8,483,861	6,589,000	8,531,969	6,889,000	5,837,372	4,506,396
<i>Katoa (Total)</i>	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,483,861	6,589,000	8,531,969	6,889,000	5,837,372	4,506,396
<i>Katoa (Total)</i>	External & Defence (Ngaue ki Muli mo e Malu'i)	19,220,427	14,589,000	19,870,368	15,386,949	13,131,843	10,101,469
3	Central Agencies (Ngaahi Ngaue Fakalukufua)						
07	'Ofisi Palemia (Prime Minister's Office)						
071	'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)						
07101	Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)	1,318,444	9,886,382	718,704	729,584	671,623	616,845
07102	Pule'i Fakangaue (Corporate Services)	2,142,678	1,489,842	1,361,064	1,259,156	1,155,798	1,153,768
07103	Fengae'aki mo e Komunitii (Community Engagement)	2,127,529	5,277,706	3,602,882	1,816,259	1,489,955	1,324,173
07104	Fetu'utaki mo e Ngaue Fakamalul (Communications & Security)	63,641	250,070	209,051	0	0	0
<i>Katoa (Total)</i>	'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)	5,652,292	16,904,000	5,891,700	3,805,000	3,317,376	3,094,786
072	Komiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)						
07201	Pule'i mo e Fale'i (Leadership and Policy Advice)	686,100	681,300	449,080	316,189	311,654	308,933
07202	Tafa'aki Pule'i 'o e Kau Ngaue (Human Resource and Corporate Services Division)	287,403	171,400	130,550	261,097	256,457	253,673
07203	Fakalelei ki he Founga Ngaue mo e Ngaahi Poloseki (Reform and Projects Division)	173,365	750,000	0	230,931	69,157	68,093

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
07204	Va'a ki he Fakamatata mo e Ngaue Fakakomipiuta/Va'a 'o e Ngaahi Fakamatata ki he Kau Ngaue Fakapule'anga (Information & Computer Technology/Human Resource Management Information System Division)		0	0	0	81,784	79,740	78,513
	<i>Katoa (Total)</i>	Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)	1,146,868	1,602,700	579,630	890,000	717,008	709,213
073	'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)							
07301	Pule'i mo e Fale'i (Leadership and Policy Advice)		562,113	550,000	550,000	75,001	73,126	72,001
07302	Pule'i Ngaue mo e 'Akauini (Administration and Accounts Section)		0	0	0	243,814	239,194	236,423
07303	Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)		0	0	0	231,185	225,606	222,258
	<i>Katoa (Total)</i>	'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)	562,113	550,000	550,000	550,000	537,926	530,682
074	'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)							
07401	Pule'i mo e Fale'i (Leadership and Policy Advice)		571,757	560,000	560,000	80,000	78,000	76,800
07402	Pule'i Ngaue mo e 'Akauini (Administration and Accounts)		0	0	0	175,056	171,832	169,897
07403	Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)		0	0	0	304,944	297,445	292,946
	<i>Katoa (Total)</i>	'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)	571,757	560,000	560,000	560,000	547,277	539,644
075	'Ofisi 'o e Sitetisitika (Office of Statistics)							
07501	Pule'i mo e Fale'i (Leadership and Policy Advice)		65,481	218,541	61,000	0	0	0
07502	Tanaki Fika Faka'ekonomika (Economics Statistics Group)		356,967	356,233	365,726	0	0	0
07503	Tanaki Tohi Kakai (Population Statistics Group)		197,803	233,070	214,929	0	0	0
07504	Tanaki Tohi Kakai (Population Statistics Group)		133,930	147,828	145,000	0	0	0
	<i>Katoa (Total)</i>	'Ofisi 'o e Sitetisitika (Office of Statistics)	754,180	955,672	786,655	0	0	0
	<i>Katoa (Total)</i>	'Ofisi Palemia (Prime Minister's Office)	8,687,210	20,572,372	8,367,986	5,805,000	5,119,587	4,874,324
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)		638,189	174,043	210,403	186,041	182,515	180,399
08102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)		55,805	115,459	121,166	118,459	116,373	115,121
08103	'Ofisi 'o e 'Atita (Office of the Internal Audit)		0	0	0	138,213	134,758	132,684
	<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership & Policy Advice)	693,994	289,502	331,570	442,713	433,645	428,204
082	Tafa'aki Fakapa'anga (Finance)							
08201	Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial Management)		1,378,138	2,040,505	1,983,328	1,976,678	1,347,226	1,329,555
08202	Tafa'aki Tokanga'i 'o e Patiseti (Budget Management)		235,765	638,389	220,053	362,546	1,354,357	1,349,444
08203	Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement)		412,141	444,932	23,656	260,217	107,462	105,808

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u> Management)	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
<i>Katoa (Total)</i>	Tafa'aki Fakapa'anga (Finance)	2,026,044	3,123,826	2,227,036	2,599,441	2,809,045	2,784,807
083	Tafa'aki Palani mo e Fakalalaka (Planning & Development)						
08301	Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)	287,844	1,435,772	826,389	7,313,209	5,585,629	250,881
08302	Fale'i mo e Palani (Policy & Planning)	337,297	1,140,999	244,641	1,678,542	483,328	300,200
<i>Katoa (Total)</i>	Tafa'aki Palani mo e Fakalalaka (Planning & Development)	625,141	2,576,771	1,071,030	8,991,751	6,068,957	551,081
084	Tafa'aki Tokoni Fakangaue (Support Service)						
08401	Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)	377,846	226,393	252,743	258,009	253,536	250,853
08402	Pule'i Fakangaue (Corporate Services)	508,544	733,599	686,434	708,086	701,766	697,975
<i>Katoa (Total)</i>	Tafa'aki Tokoni Fakangaue (Support Service)	886,390	959,992	939,177	966,095	955,303	948,827
085	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)						
08501	Ngaahi Monu'ia (Benefits)	9,303,585	10,052,998	9,443,463	7,967,000	8,467,000	8,117,000
08502	Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)	628,719	160,000	483,756	50,000	50,000	50,000
08503	Ngaahi Tokoni (Subsidies)	3,842,863	2,600,000	2,600,000	1,670,000	1,670,000	1,670,000
08504	Fakalalaka ki he Ngaahi Kolo (Community Development)	0	0	0	7,050,000	2,050,000	2,050,000
08505	Ngaahi Ngaue Makehe (Special Project)	5,114,740	6,630,002	3,368,747	7,811,302	8,260,000	7,760,000
08506	Totongi 'Inasi (Equity Payment)	1,173,356	500,000	1,612,882	500,000	500,000	500,000
08507	Ngaahi Totongi Tukuha (Subscriptions)	307,185	933,000	933,000	2,857,802	2,901,388	2,914,438
08508	Ngaahi Ngaue 'Ikai Tukuha moe Ngaahi Totongi kehe (Exemptions & other payments)	1,416,112	1,300,000	1,457,852	1,254,400	1,310,000	1,310,000
08509	Pa'anga Talifaki (Contingency Fund)	0	6,700,000	0	3,200,000	3,400,000	2,468,301
<i>Katoa (Total)</i>	Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)	21,786,560	28,876,000	19,899,701	32,360,504	28,608,388	26,839,739
086	Ngaahi No 'a e Pule'anga (Debt Servicing)						
08601	Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)	62,681,191	52,092,831	89,940,851	50,223,271	38,468,970	41,596,683
<i>Katoa (Total)</i>	Ngaahi No 'a e Pule'anga (Debt Servicing)	62,681,191	52,092,831	89,940,851	50,223,271	38,468,970	41,596,683
087	'Ofisi 'o e Sitetisitika (Office of Statistics)						
08701	Pule'i mo e Fale'i (Leadership and Policy Advice)	0	0	0	496,953	341,348	337,985
08702	Tanaki Fika Faka'ekonomika (Economics Statistics Group)	0	0	0	244,853	239,011	235,506
08703	Tanaki Tohi Kakai (Population Statistics Group)	0	0	0	283,216	280,575	278,973
<i>Katoa (Total)</i>	'Ofisi 'o e Sitetisitika (Office of Statistics)	0	0	0	1,025,022	860,935	852,464
<i>Katoa (Total)</i>	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance &	88,699,320	87,918,922	114,409,364	96,608,797	78,205,243	74,001,806

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
National Planning							
09	Potungae Pa'anga Humai (Ministry of Revenue Services)						
091	Pule'i mo Fale'i (Leadership and Policy Advice)						
09101	'Ofisi 'o e Minisita (Office of the Minister)	77,053	128,151	136,147	134,790	132,622	131,321
09102	'Ofisi 'o e Komisiona ki he Pa'anga Humai (Office of the Commissioner)	43,580	58,862	54,702	102,236	100,557	99,549
09103	Pule'i Fakangaue (Corporate Services)	692,385	1,021,148	960,325	1,276,935	867,155	661,287
<i>Katoa (Total)</i>	Pule'i mo Fale'i (Leadership and Policy Advice)	813,018	1,208,161	1,151,173	1,513,961	1,100,333	892,157
092	Va'a Tanaki Tukahau (Inland Revenue)						
09201	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	576,761	659,108	689,827	565,668	412,687	410,899
09202	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	270,300	225,034	220,392	284,427	278,108	274,317
<i>Katoa (Total)</i>	Va'a Tanaki Tukahau (Inland Revenue)	847,060	884,142	910,219	850,095	690,796	685,216
093	Ngaue Faka'atita (Audit Services)						
09301	Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance Audit)	74,525	282,566	260,580	323,378	315,644	311,003
<i>Katoa (Total)</i>	Ngaue Faka'atita (Audit Services)	74,525	282,566	260,580	323,378	315,644	311,003
094	Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
09401	Pule'i Fakangaue (Administration)	1,974,768	2,586,337	2,401,486	1,127,724	668,982	613,737
09402	Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)	9,360	7,003	7,699	475,784	474,839	468,273
09403	Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)	385,507	40,508	34,442	563,576	550,927	543,337
<i>Katoa (Total)</i>	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	2,369,635	2,633,848	2,443,626	2,167,084	1,694,748	1,625,347
095	Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)						
09501	Ngaahi Ngaue Fakalao (Legal Services)	103,750	120,131	113,662	155,782	152,939	151,234
<i>Katoa (Total)</i>	Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)	103,750	120,131	113,662	155,782	152,939	151,234
<i>Katoa (Total)</i>	Potungae Pa'anga Humai (Ministry of Revenue Services)	4,207,989	5,128,848	4,879,260	5,010,300	3,954,460	3,664,956
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)						
101	Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)						
10101	'Ofisi 'o e Minisita (Office of the Minister)	0	0	0	79,711	77,930	76,862
10102	'Ofisi 'Ulu 'o e Potungae (Office of the CEO)	0	32,000	32,000	59,281	58,071	57,345
10103	Pule'i Fakangaue (Corporate Services)	391,307	468,000	456,580	412,902	408,093	405,208
<i>Katoa (Total)</i>	Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)	391,307	500,000	488,580	551,894	544,094	539,415

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
102	Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)						
10201	Fakahoko Ngaue mo e Muimui ki he Ngaahi Tu'utu'uni Fakangaue (Performance and Compliance)	0	0	0	50,555	49,366	48,653
<i>Katoa (Total)</i>	Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)	0	0	0	50,555	49,366	48,653
103	Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)						
10301	Tafa'aki ki he Ngaahi Kautaha Fakalele Fakapisinisi, Tautaha mo e Ngaahi Poloseki Makehe (Corprotisation, Privitisation & Special Projects)	0	0	0	67,551	65,962	65,009
<i>Katoa (Total)</i>	Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)	0	0	0	67,551	65,962	65,009
<i>Katoa (Total)</i>	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	391,307	500,000	488,580	670,000	659,423	653,076
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)							
111	Pule'i mo e Fale'i (Leadership and Policy Advice)						
11101	'Ofisi 'o e Minisita (Office of the Minister)	473,248	386,884	496,034	22,508	21,945	21,608
11102	'Ofisi 'o e Sekelitali (Office of the Secretary)	212,023	212,116	216,860	63,402	62,042	61,226
11103	Pule'i Fakangaue (Corporate Service)	0	0	0	195,335	193,306	192,088
<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	685,271	599,000	712,894	281,245	277,293	274,922
112	Fetu'utaki mo e Fakamalu'i (Communication)						
11201	Ngaahi Ngaue Fakafetu'utaki mo e Ngaue Fakamalu'i (Communication Services)	64,533	1,970,718	11,000	12,815,461	31,429,622	5,780,299
<i>Katoa (Total)</i>	Fetu'utaki mo e Fakamalu'i (Communication)	64,533	1,970,718	11,000	12,815,461	31,429,622	5,780,299
113	'Iuniti ki he Ngaahi Fakamatala (Information Unit)						
11301	Ngaahi Ngaue Fakamatala (Information Services)	0	0	0	196,193	193,598	142,042
<i>Katoa (Total)</i>	'Iuniti ki he Ngaahi Fakamatala (Information Unit)	0	0	0	196,193	193,598	142,042
<i>Katoa (Total)</i>	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	749,804	2,569,718	723,894	13,292,899	31,900,514	6,197,262
<i>Katoa (Total)</i>	Central Agencies (Ngaahi Ngaue Fakalukufua)	102,735,630	116,689,860	128,869,084	121,386,996	119,839,226	89,391,425

4 Law & Order (Lao mo e Maau)

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)	1,107,612	765,277	857,812	112,004	109,629	108,204

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
12102	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the Secretary)		1,243,560	1,294,466	1,886,890	65,651	64,441	63,715
12103	Pule'i Fakangaue (Administration)		145,531	140,300	169,131	613,193	610,495	608,876
12104	Tafa'aki Fakapa'anga (Finance)		67,327	89,957	117,166	5,001	5,001	5,001
12105	Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)		0	0	0	57,681	56,239	55,374
	<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	2,564,030	2,290,000	3,031,000	853,530	845,805	841,170
122		Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)						
12201	Ngaahi Fakamaau'anga Polisi (Magistrate Court)		20,383	0	0	421,311	412,251	406,814
12202	Fakamaau'anga Lahi (Supreme Court)		0	900,000	0	1,180,955	675,784	672,681
	<i>Katoa (Total)</i>	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	20,383	900,000	0	1,602,266	1,088,034	1,079,495
123		Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)						
12301	Tafa'aki Peilifi (Bailliff)		0	0	0	75,206	73,401	72,318
12302	Tafa'aki Malu'i Angalelei (Probation)		0	0	0	58,689	57,222	56,341
	<i>Katoa (Total)</i>	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	0	0	0	133,895	130,623	128,659
124		Lesisita Sivile (Civil Registration)						
12401	'Ofisi Lesisita 'o e Ngaahi Fakamatala (Vital Statistic Office)		0	0	0	109,309	107,287	106,074
	<i>Katoa (Total)</i>	Lesisita Sivile (Civil Registration)	0	0	0	109,309	107,287	106,074
	<i>Katoa (Total)</i>	Potungae Fakamaau'anga (Ministry of Justice)	2,584,414	3,190,000	3,031,000	2,699,000	2,171,749	2,155,398
13		Potungae Lao (Crown Law Department)						
131		Pule'i mo e Fale'i (Leadership and Policy Advice)						
13101	'Ofisi 'o e 'Ateni Seniale mo e Ngaue Fakalao (Office of the Attorney General and Legal Services)		1,368,390	1,297,000	1,338,804	1,305,000	989,433	880,093
13102	Ngaue Fakalao (Legal Services)		84,882	0	0	0	0	0
	<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,453,272	1,297,000	1,338,804	1,305,000	989,433	880,093
	<i>Katoa (Total)</i>	Potungae Lao (Crown Law Department)	1,453,272	1,297,000	1,338,804	1,305,000	989,433	880,093
14		Potungae Polisi, Pilisone mo e Va'a 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)		499,506	967,968	949,406	210,301	207,091	205,165
14102	Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)		811,949	2,257,312	2,263,317	906,359	947,983	936,957
14103	Fakahoko Lelei e Ngaahi Ngaue Fakapolisi (Policing with Confidence)		3,868,726	2,617,321	2,395,551	6,147,087	5,085,408	5,088,401
14104	Ngaue Fakalalaka ki he Potungae (Organisational Development)		2,484,806	3,517,399	2,645,093	2,852,438	2,838,455	2,864,065
	<i>Katoa (Total)</i>	Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police -	7,664,987	9,360,001	8,253,368	10,116,185	9,078,937	9,094,588

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
	Safer Community)						
142	Potungae Pilisone (Prisons Department)						
14201	Pule'i mo e Fale'i (Leadership and Policy Advice)	685,933	569,322	595,423	623,218	614,472	609,224
14202	Ngaue Fakalelei (Rehabilitation)	1,998,785	1,208,833	1,214,119	1,236,649	713,829	1,100,137
14203	Ngaue ki he Faama (Farming)	179,794	105,845	130,373	240,133	187,232	185,492
<i>Katoa (Total)</i>	Potungae Pilisone (Prisons Department)	<i>2,864,512</i>	<i>1,884,000</i>	<i>1,939,915</i>	<i>2,100,000</i>	<i>1,515,533</i>	<i>1,894,853</i>
143	Va'a Tamate Afi (Fire Services)						
14301	Pule'i moe Fale'i (Leadership & Policy Advice)	19,006	118,847	68,218	141,050	139,365	138,354
14302	Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety)	7,408	8,130	11,076	101,169	99,305	98,186
14303	Ako Ngaue mo e Fakalalaka (Training & Development)	11,075	11,046	11,026	70,215	69,135	68,486
14304	Ngaahi Ngaue ki he Fakalalaka 'o e Potungae (Organisational Development)	1,152,133	919,976	1,211,803	1,237,566	1,213,289	1,198,723
<i>Katoa (Total)</i>	Va'a Tamate Afi (Fire Services)	<i>1,189,622</i>	<i>1,058,000</i>	<i>1,302,123</i>	<i>1,550,000</i>	<i>1,521,094</i>	<i>1,503,750</i>
<i>Katoa (Total)</i>	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	<i>11,719,120</i>	<i>12,302,001</i>	<i>11,495,406</i>	<i>13,766,185</i>	<i>12,115,564</i>	<i>12,493,191</i>
<i>Katoa (Total)</i>	<i>Law & Order (Lao mo e Maau)</i>	<i>15,756,805</i>	<i>16,789,001</i>	<i>15,865,210</i>	<i>17,770,185</i>	<i>15,276,746</i>	<i>15,528,682</i>

5 Social (Sosiale)

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)	100,971	150,254	143,754	253,118	173,387	166,982
15102	'Ofisi 'o e Talekita (Office of the Director)	896,553	1,360,942	788,867	1,079,762	1,079,376	1,075,632
15103	Pule'i Fakangaue (Corporate Services)	6,424,401	25,887,446	25,228,865	28,015,657	9,191,463	9,260,365
<i>Katoa (Total)</i>	Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership & Policy Advice)	<i>7,421,924</i>	<i>27,398,642</i>	<i>26,161,486</i>	<i>29,348,536</i>	<i>10,444,226</i>	<i>10,502,979</i>
152	Fale'I Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)						
15201	Ngaahi Ngaue ki he Malu'i 'o e Mo'ui (Preventative Health Services)	157,640	1,221,039	797,028	451,314	482,647	458,830
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)	528,628	1,088,390	1,687,861	1,701,233	1,023,922	1,073,901
15203	Ngaahi Ngaue ki hono Tokanga'i 'o e mo'ui 'a e Kolo (Community Health Services)	945,681	2,099,342	713,204	934,230	508,841	484,554
<i>Katoa (Total)</i>	Fale'I Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)	<i>1,631,949</i>	<i>4,408,771</i>	<i>3,198,094</i>	<i>3,086,776</i>	<i>2,015,410</i>	<i>2,017,285</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)	3,317,375	958,953	907,151	1,433,820	1,434,072	1,426,359
15302	Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino	765,634	2,132,366	1,026,713	1,507,318	1,464,059	1,397,031

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
		(Medical and Surgical Care)						
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)		2,270,677	5,235,093	4,521,783	4,489,129	4,565,003	4,597,328
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)		827,407	938,305	1,657,041	1,129,172	1,126,529	1,089,953
	<i>Katoa (Total)</i>	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	7,181,094	9,264,717	8,112,688	8,559,438	8,589,663	8,510,670
154	Ngaahi Ngaue ki he Nifo (Dental Services)							
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)		914,616	974,619	867,914	1,013,783	1,015,721	1,070,810
	<i>Katoa (Total)</i>	Ngaahi Ngaue ki he Nifo (Dental Services)	914,616	974,619	867,914	1,013,783	1,015,721	1,070,810
155	Ngaahi Ngaue Fakaneesi (Nursing Services)							
15501	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care services)		5,903,674	5,942,213	5,442,855	5,966,133	5,933,423	5,843,837
	<i>Katoa (Total)</i>	Ngaahi Ngaue Fakaneesi (Nursing Services)	5,903,674	5,942,213	5,442,855	5,966,133	5,933,423	5,843,837
156	Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Health Planning & Information Services)							
15601	Ngaahi Fakamatala ki he Mo'ui lelei mo e Palani (Health Information and Planning)		320,805	1,914,124	554,287	407,333	409,726	392,515
	<i>Katoa (Total)</i>	Ngaahi Ngaue ki he Palani mo e Tanaki Fakamatala (Health Planning & Information Services)	320,805	1,914,124	554,287	407,333	409,726	392,515
	<i>Katoa (Total)</i>	Potungae Mo'ui (Ministry of Health)	23,374,062	49,903,086	44,337,325	48,382,000	28,408,169	28,338,096
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)							
161	Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)							
16101	'Ofisi 'o e Minisita (Office of the Minister)		2,298,568	5,887,629	2,827,482	2,259,892	2,385,181	2,541,702
	<i>Katoa (Total)</i>	Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)	2,298,568	5,887,629	2,827,482	2,259,892	2,385,181	2,541,702
162	Pule'i Ngaue (Administration)							
16201	'Ofisi 'o e 'Ulu 'o e Potungae (Office of the CEO)		2,901,100	4,607,481	4,507,652	4,092,947	4,329,422	4,450,766
	<i>Katoa (Total)</i>	Pule'i Ngaue (Administration)	2,901,100	4,607,481	4,507,652	4,092,947	4,329,422	4,450,766
163	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)							
16301	Tafa'aki ki he Fakalalaka 'o e Silapa Ako (Curriculum Development Unit)		2,560,110	3,418,222	1,922,848	2,450,562	2,581,866	2,733,514
	<i>Katoa (Total)</i>	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	2,560,110	3,418,222	1,922,848	2,450,562	2,581,866	2,733,514
164	Tafa'aki ki he Ngaahi Ako (Schools)							
16401	'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)		19,684,828	19,971,408	19,862,555	22,124,303	21,635,635	21,298,400
16402	Ngaahi Ako Kolisi (Secondary Schools)		1,086,876	677,034	3,146,786	892,578	2,020,823	2,389,334
	<i>Katoa (Total)</i>	Tafa'aki ki he Ngaahi Ako (Schools)	20,771,704	20,648,442	23,009,341	23,016,881	23,656,458	23,687,734

Estimates for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
165	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)						
16501	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	1,752,851	8,378,496	3,055,863	7,360,599	7,312,455	7,348,412
<i>Katoa (Total)</i>	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)	<i>1,752,851</i>	<i>8,378,496</i>	<i>3,055,863</i>	<i>7,360,599</i>	<i>7,312,455</i>	<i>7,348,412</i>
Katoa (Total)	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	30,284,333	42,940,270	35,323,185	39,180,881	40,265,383	40,762,128
<i>Katoa (Total)</i>	<i>Social (Sosiale)</i>	<i>53,658,395</i>	<i>92,843,356</i>	<i>79,660,510</i>	<i>87,562,881</i>	<i>68,673,551</i>	<i>69,100,224</i>

6 Economic ('Ekonomika)

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

171	Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)						
17101	'Ofisi 'o e Minisita (Office of the Minister)	431	102,750	82,566	102,840	100,540	99,160
17102	'Ofisi 'o e Talekita (Office of the Director)	4,701	67,846	29,485	58,900	57,540	56,724
17103	Polokalama ki he Pule'i Ngaue (Program administration)	346,256	895,803	881,150	449,478	441,363	436,494
17104	Tafa'aki ki he Pule'i Fakangaue 'o e Ngaahi Va'a ki Motu (Outer Island Office Administration)	6,411	10,500	7,363	20,900	20,900	20,900
<i>Katoa (Total)</i>	Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)	<i>357,799</i>	<i>1,076,899</i>	<i>1,000,564</i>	<i>632,118</i>	<i>620,343</i>	<i>613,278</i>
172	Fakalalalaka 'a e To'utupu (Youth Development)						
17201	Polokalama ki he Pule'i Ngaue (Program administration)	71,625	212,274	120,362	76,932	75,256	74,251
17202	Polokalama Fakalalalaka 'a e To'utupu (Youth development program)	23,767	18,129	19,480	25,629	25,629	25,629
<i>Katoa (Total)</i>	Fakalalalaka 'a e To'utupu (Youth Development)	<i>95,391</i>	<i>230,403</i>	<i>139,842</i>	<i>102,561</i>	<i>100,885</i>	<i>99,880</i>
173	Fakalalalaka 'o e Sipoti (Sport Development)						
17301	Polokalama ki he Pule'i Ngaue (Program administration)	2,079,062	428,151	293,634	231,842	228,117	225,882
17302	Fakalalalaka 'o e Sipoti (Sports development)	359,142	124,000	166,450	134,018	134,018	34,018
17303	Tafa'aki 'o e Sipoti 'a Tonga (Tonga Insitute of Sports)	0	0	0	500,505	498,255	346,905
<i>Katoa (Total)</i>	Fakalalalaka 'o e Sipoti (Sport Development)	<i>2,438,204</i>	<i>552,151</i>	<i>460,084</i>	<i>866,365</i>	<i>860,390</i>	<i>606,805</i>
174	Senita ki he Ako Ngaue & Ma'u Ngaue (Training and Employment Services Center)						
17401	Polokalama ki he Pule'i Ngaue (Program administration)	24,689	186,228	465,972	135,414	132,184	130,247
17402	Fakatupulaki 'o e Ngaue'anga (Employment creation)	10,860	8,002	0	70,000	70,000	70,000
<i>Katoa (Total)</i>	Senita ki he Ako Ngaue & Ma'u Ngaue (Training and Employment Services Center)	<i>35,549</i>	<i>194,230</i>	<i>465,972</i>	<i>205,414</i>	<i>202,184</i>	<i>200,247</i>
175	Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)						

Estimate for The Government of The Kingdom of Tonga 2011-2012

Tepile 4 (Table 4)

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

<i>Fika</i>	<i>Polokalama</i>	<i>Provisional</i>	<i>Original</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>'Esitimeti</i>
<i>(Program)</i>	<i>Hingoa 'o e Polokalama (Program Title)</i>	<i>Fakaangaanga</i>	<i>Estimate</i>	<i>Esitimeti</i>	<i>Esitimeti</i>	<i>Esitimeti</i>	<i>(Estimate)</i>
		<i>2009/2010</i>	<i>2010/2011</i>	<i>2010/2011</i>	<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
17501	Polokalama ki he Pule'i Ngaue (Program administration)	508,222	4,790,520	2,021,543	4,555,541	3,755,541	3,755,541
17502	Ako Ngaue (Training)	313,235	173,118	30,370	194,881	194,881	75,000
<i>Katoa (Total)</i>	Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)	<i>821,458</i>	<i>4,963,638</i>	<i>2,051,913</i>	<i>4,750,422</i>	<i>3,950,422</i>	<i>3,830,541</i>
<i>Katoa (Total)</i>	Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	<i>3,748,401</i>	<i>7,017,321</i>	<i>4,118,376</i>	<i>6,556,880</i>	<i>5,734,224</i>	<i>5,350,751</i>
18	Potungae Takimamata (Ministry of Tourism)						
181	Pule'i mo e Fale'i (Leadership and Policy Advice)						
18101	'Ofisi 'o e Minista (Office of the Minister)	331,019	296,315	322,391	183,157	179,596	177,460
18102	'Ofisi 'o e Talekita (Office of the Director)	315,212	322,632	347,793	495,371	483,690	256,826
18103	Fakamaketi (Marketing)	840,086	715,053	718,263	0	0	0
18104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	85,790	0	0	0	0	0
<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	<i>1,572,106</i>	<i>1,334,000</i>	<i>1,388,446</i>	<i>678,528</i>	<i>663,286</i>	<i>434,286</i>
182	Fokotu'utu'u Ngaue (Corporate Services)						
18201	Pa'anga mo e 'Akauni (Finance & Accounts)	0	0	0	171,888	170,405	169,516
18202	Pule'i Ngaue mo e Fakalalaka 'o e Kau Ngaue (Administration and Human Resources Development)	0	0	0	170,835	167,686	165,796
<i>Katoa (Total)</i>	Fokotu'utu'u Ngaue (Corporate Services)	<i>0</i>	<i>0</i>	<i>0</i>	<i>342,723</i>	<i>338,091</i>	<i>335,312</i>
183	Fekumi, Palani Fakalalaka moe Ako (Tourism Research, Planning Development & Training)						
18301	Fekumi (Tourism Research)	88,319	2,000,000	346,436	126,479	204,551	203,785
18302	Fale'i mo e Palani (Policy and Planning)	0	0	0	1,035,517	957,890	425,839
18303	Ako (Training)	0	0	0	96,250	94,094	92,800
<i>Katoa (Total)</i>	Fekumi, Palani Fakalalaka moe Ako (Tourism Research, Planning Development & Training)	<i>88,319</i>	<i>2,000,000</i>	<i>346,436</i>	<i>1,258,246</i>	<i>1,256,535</i>	<i>722,424</i>
184	Maketi mo e Fetu'utaki (Market and Communication)						
18401	Ngaahi Ouau Makehe (Special Events)	0	0	0	105,420	104,460	103,883
18402	Folau mo e Ngaahi Faka'ali'ali Fakafetongi Koloa (Travel and Trade Show)	0	0	0	747,958	745,855	244,594
18403	Tu'uaki mo e Fanongonongo (Advertising and Publication)	0	0	0	1,366,506	65,671	65,171
18404	Va mo e Kakai & Fetu'utaki (Public Relations and Communication)	30,700	0	162,300	739,794	739,143	738,752
<i>Katoa (Total)</i>	Maketi mo e Fetu'utaki (Market and Communication)	<i>30,700</i>	<i>0</i>	<i>162,300</i>	<i>2,959,678</i>	<i>1,655,129</i>	<i>1,152,400</i>
<i>Katoa (Total)</i>	Potungae Takimamata (Ministry of Tourism)	<i>1,691,125</i>	<i>3,334,000</i>	<i>1,897,182</i>	<i>5,239,175</i>	<i>3,913,041</i>	<i>2,644,421</i>
19	Potungae Ngaue 'a e Kakai, Fekatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)						

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Estimate</u> <u>2011/2012</u>	<u>Estimate</u> <u>Estimate</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
191	'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)						
19101	Pule'i mo e Fale'i (Leadership and Policy Advice)	99,728	276,171	258,974	398,803	392,593	288,867
19102	Corporate Services (Administration)	1,066,980	606,238	975,613	623,148	611,626	604,712
19103	Ngaahi Ngaue Fakakomesiale (Commercial Services)	220,881	1,215,171	137,444	253,229	247,961	244,800
19104	Fakalalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)	674,905	301,610	309,293	691,433	533,779	429,186
19105	Ngaahi Ngaue Fetokoni'aki (Co-operative Services)	271,273	438,537	37,597	263,596	262,715	262,186
19106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	279,786	160,611	153,395	185,016	181,103	178,756
19107	Ngaahi Ngaue 'a e Kakai (Labour Services)	221,756	232,555	202,083	124,832	122,751	121,503
19108	Va'a Tokangaekina 'o e Konisiuma (Consumer Affairs)	8,560	8	0	3,095	3,095	3,095
<i>Katoa (Total)</i>	'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)	<i>2,843,869</i>	<i>3,230,901</i>	<i>2,074,400</i>	<i>2,543,152</i>	<i>2,355,623</i>	<i>2,133,105</i>
<i>Katoa (Total)</i>	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour,Commerce and Industries)	<i>2,843,869</i>	<i>3,230,901</i>	<i>2,074,400</i>	<i>2,543,152</i>	<i>2,355,623</i>	<i>2,133,105</i>
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)						
201	Pule'i mo e Fale'i (Leadership and Policy Direction)						
20101	Pule'i mo e Fale'i (Leadership and Direction)	776,130	310,971	690,518	345,575	338,771	334,688
20102	Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training Development)	339,953	546,723	406,524	875,596	875,357	863,214
20103	Ngaahi Ngaue Fakapa'anga (Financial Support Services)	0	0	0	212,206	209,030	207,125
20104	Fale'i mo e Palani Fakalalaka (Policy Advice & Planning Development)	0	0	0	1,064,576	167,377	165,568
20105	Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)	0	0	0	81,977	80,603	79,778
<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Direction)	<i>1,116,083</i>	<i>857,693</i>	<i>1,097,042</i>	<i>2,579,930</i>	<i>1,671,138</i>	<i>1,650,374</i>
202	Fakalalaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector Development)						
20201	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)	427,044	497,175	424,611	1,359,607	849,049	842,714
20202	Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	86,446	56,546	66,951	429,226	419,721	404,017

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
20203	Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)		496,324	3,590,332	986,726	2,486,930	1,775,314	1,452,744
20204	Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)		159,426	129,083	152,808	681,708	669,943	562,884
20205	Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)		47,413	33,695	33,560	110,878	108,668	107,342
20206	Fakalalaka 'o e Vaotata mo hono Fakatolonga (Forestry Development & Conservation)		634,561	683,891	630,357	536,411	529,710	510,690
	<i>Katoa (Total)</i>	Fakalalaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector Development)	1,851,215	4,990,721	2,295,013	5,604,759	4,352,404	3,880,392
203	Fakalalaka ki he Toutai (Fisheries Development)							
20301	Pule'i Ngaue (Administration Services)		180,689	109,716	236,473	457,575	447,943	442,164
20302	Tafa'aki Laiseni, Tohi Fakamo'oni mo e Muimui ki he Lao (License, Certificate and Compliance Section)		219,745	89,971	292,897	211,137	206,247	203,313
20303	Polokalama Fakalalaka ki he Ngaahi Kolo mo e Fale'i (Community Development and Advisory Section)		358,946	291,879	207,010	333,883	330,283	328,122
20304	Ngaahi Fekumi ki he Me'a Mo'ui 'o 'Oseni mo e Ngaue Fakalalaka (Aquaculture Research and Development Section)		1,771,406	767,741	5,449,207	147,225	145,307	144,156
20305	Va'a Fakamatala mo e Tekinolosa Fakakomipiuta (Information and Computer Technology)		0	0	0	93,799	92,446	91,634
20306	Tafa'aki Tokanga'i e Ngaahi Koloa mo e 'Enisinia (Assets and Engineering Section)		0	0	0	86,702	85,542	84,846
	<i>Katoa (Total)</i>	Fakalalaka ki he Toutai (Fisheries Development)	2,530,785	1,259,307	6,185,587	1,330,321	1,307,767	1,294,234
204	Me'atokoni (Food)							
20401	Ngaue Faka'ofisi (Administration Services)		128,385	96,699	132,337	0	0	0
20402	Malu'i mo Fakalalaka ki hono ngaahi 'o e Me'atokoni (Food Production and Safety Standards, Agro-processing and New Products Development)		2,578	3,991	2,370	0	0	0
20403	Fakalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiuniti (Women, Youth and Community Development)		125,522	103,538	129,270	0	0	0
	<i>Katoa (Total)</i>	Me'atokoni (Food)	256,485	204,228	263,976	0	0	0
205	Vaotata (Forestry)							
20501	Pule'i Fakangaue, Tafa'aki Fakapa'anga mo e Palani (Administration & Finance and Planning)		336,235	241,593	334,889	0	0	0
20502	Fakalalaka ki he Ngoue Tuifio moe Fale'i ki he Kakai (Agroforestry Research Development & Extension Services)		189,069	194,660	196,284	0	0	0

Tepile 4 (Table 4)

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

	<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
20503	Fakatolonga 'o e Vaotataa mo e Feliuliaki 'o e 'Ea (Forest Reserves and Climate Change)		7,849	9,131	8,613	0	0	0
	<i>Katoa (Total)</i>	Vaotata (Forestry)	533,153	445,384	539,785	0	0	0
206		Toutai (Fisheries)						
20601	Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)		666,944	590,760	688,560	0	0	0
20602	Fekumi Fakatoutai, Fakalakalaka moe Fakalele Ngaue (Fisheries Research & Development and Management)		355,111	388,226	443,147	0	0	0
	<i>Katoa (Total)</i>	Toutai (Fisheries)	1,022,056	978,986	1,131,707	0	0	0
	<i>Katoa (Total)</i>	Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,309,776	8,736,320	11,513,111	9,515,010	7,331,308	6,824,999
	<i>Katoa (Total)</i>	Economic ('Ekonomika)	15,593,171	22,318,542	19,603,068	23,854,217	19,334,196	16,953,276

7 Infrastructure (Ngaahi Ngaue Lalahi)

21 Potungae Ngaue (Ministry of Works)

211 Leadership and Policy Advice (Pule'i mo e Tu'utu'uni Ngaue)

21101	'Ofisi 'o e Minisita (Office of the Minister)		0	0	0	42,168	41,201	40,621
21102	'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)		0	0	0	48,401	47,191	46,465
	<i>Katoa (Total)</i>	Leadership and Policy Advice (Pule'i mo e Tu'utu'uni Ngaue)	0	0	0	90,569	88,392	87,086

212 Fakahoko Fatongia (Operation)

21201	Pule'i Ngaue (Corporate Service)		980,042	868,746	966,915	661,716	651,073	644,688
21202	Ngaue Langa (Building Services)		332,223	10,653,680	332,679	2,649,074	469,315	413,459
21203	'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Office)		111,944	212,264	185,246	420,664	412,422	395,478
21204	Pule'i Ngaahi Langa (Building Control)		50,837	38,423	38,423	38,423	37,463	36,886
21205	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)		386,229	361,749	363,750	372,203	362,898	357,315
21206	Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Civil Engineering Division)		510,898	397,169	340,999	550,333	600,679	494,887
21207	Polokalama Ngaue Tanu Hala (Roads Program)		1,970,516	12,308,338	1,309,166	9,330,614	10,333,496	61,018
	<i>Katoa (Total)</i>	Fakahoko Fatongia (Operation)	4,342,689	24,840,369	3,537,178	14,023,027	12,867,346	2,403,731
	<i>Katoa (Total)</i>	Potungae Ngaue (Ministry of Works)	4,342,689	24,840,369	3,537,178	14,113,596	12,955,739	2,490,817

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

221 Pule'i mo e Fale'i (Leadership and Policy Advice)

22101	Pule'i (Leadership)		474,779	151,408	192,984	173,036	170,300	168,658
-------	---------------------	--	---------	---------	---------	---------	---------	---------

Tepile 4 (Table 4)

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

<u>Fika</u> <u>Polokalama</u> <u>(Program)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	474,779	151,408	192,984	173,036	170,300	168,658
222	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)						
22201	Va'a tokanga'i e kau ngaue (Administration)	468,880	4,372,227	1,117,426	374,351	368,332	364,720
22202	Ngaahi Ngaue ki Hono Fakahoko e Ngaue ki he Poloseki TSCP (TSCP Administration)	159,741	141,488	141,081	105,147	105,147	105,147
22203	Tafa'aki Fakapa'anga (Finance)	335,738	698,700	13,618	46,251	46,186	46,146
22204	Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	33,394	442,408	329,787	22,642,141	10,030,838	14,030,561
22205	Tokanga'i e Ngaahi Me'a Fakalao Fakalukufua (Legal)	10,563	1	0	14,750	14,478	14,315
<i>Katoa (Total)</i>	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)	1,008,316	5,654,824	1,601,912	23,182,641	10,564,981	14,560,889
223	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)						
22301	Va'a Tokanga'i hono Fakangofua 'o e Tu'uta ha Vakapuna (Certification & Approval-Ground & Aerodrome)	415,470	174,418	121,150	91,267	90,516	90,065
22302	Va'a Tokanga'i hono Fakangofua 'o e Malu 'o e Fefolau'aki Vakapu (Certification and Approval- Air Safety)	84,328	1	9,822	43,405	42,951	42,678
22303	Va'a Tokanga'i hono Sivi'i 'o e Ngaahi Vakapuna (Surveillance)	0	0	0	9,750	9,718	9,698
22304	Va'a Tokanga'i 'o e Ngaahi Tu'utu'uni (Regulation)	0	0	0	21,030	20,613	20,362
22305	Va'a Tokanga'i 'o e Me'a 'oku Hoko mo e Fekumi (Occurance and Investigation)	0	2	0	4,560	4,560	4,560
22306	Va'a Tokanga'i 'o e Ngaahi Ngaue Fakatekinikale (Techical Administration)	0	0	0	84,485	83,415	82,773
<i>Katoa (Total)</i>	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)	499,798	174,421	130,972	254,497	251,772	250,137
224	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)						
22401	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Weather Forecasting)	401,258	3,443,357	503,532	339,556	116,836	115,804
22402	Va'a ki he Ngaahi Ngäue ki he Feliliu'aki 'o e 'Ea (Climate)	0	54,430	54,430	88,200	86,156	84,929
22403	Va'a ki hono tokanga'l 'o e Fakamatala'ea (Weather Observation)	190,519	89,633	84,724	276,029	270,172	266,657
22404	Va'a ki he Ngaahi Fakamatala mei Tah (Coastal Radio)	40,223	26,943,341	0	92,442	90,290	88,999
22405	Va'a tokanga'i e kau ngaue (Administration)	2,196	0	0	84,390	82,340	81,110
<i>Katoa (Total)</i>	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)	634,196	30,530,761	642,686	880,617	645,793	637,499
225	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)						
22501	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Port Management & Operation)	727,895	4,308,438	1,109,777	208,445	206,137	204,752

Tepile 4 (Table 4)

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

<u>Fika</u>	<u>Polokalama</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>	<u>Estimate</u>	<u>'Esitimeti</u>
<u>(Program)</u>			<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Esitimeti</u>	<u>Esitimeti</u>	<u>Esitimeti</u>	<u>(Estimate)</u>
			<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
22502	Malu mo e Hao 'a e Ngaahi Uafu. (Marine Security)		0	0	0	3,200	3,200	3,200
22503	Fakahoko Ngaue (Administration Support)		0	1	0	143,935	142,093	140,988
22504	'Atakai o Tahi (Marine environment)		0	0	0	71,563	69,822	68,778
22505	Malu mo e Hao 'a e Ngaahi Uafu. (Marine Safety)		0	0	0	67,160	65,699	64,822
22506	Lao fekau'aki mo e Fefolau'aki 'i Tahi (Marine law & Policy)		0	0	0	4,370	4,365	4,362
<i>Katoa (Total)</i>	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)		727,895	4,308,439	1,109,777	498,674	491,316	486,902
226	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)							
22601	Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle liscence & inspection)		239,661	0	0	246,403	244,117	242,745
22602	Ngaahi Lao 'o e Fefononga'aki (Traffic Acts)		0	0	0	540	540	540
22603	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)		41,275	132,877	143,264	129,052	127,026	125,811
22604	Ngaahi Lao 'o e Fefononga'aki (Safety and Auditing)		0	0	0	11,041	11,041	11,041
22605	Malu moe Lelei 'o e Fefononga'aki (Quality Assurance)		0	0	0	2,760	2,760	2,760
<i>Katoa (Total)</i>	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)		280,936	132,877	143,264	389,796	385,484	382,898
<i>Katoa (Total)</i>	Potungae 'o e Fefononga'aki (Ministry of Transport)		3,625,920	40,952,730	3,821,594	25,379,261	12,509,646	16,486,984
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)							
231	Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)							
23101	'Ofisi 'o e Minisita (Office of the Minister)		107,769	0	0	49,506	48,356	47,666
23102	'Ofisi 'o e CEO (Office of the CEO)		0	0	0	60,403	58,943	58,067
<i>Katoa (Total)</i>	Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)		107,769	0	0	109,909	107,299	105,733
232	Fakahoko Fatongia (Operation)							
23201	Founga mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)		789,092	325,746	417,682	376,973	370,569	366,726
23202	Pule'i 'o e Kelekele (Land Management)		151,329	249,487	379,021	176,380	172,061	169,469
23203	Pule'i Fakamatala Kelekele & Ta Mape (Land Information Management)		571,358	517,921	643,429	720,723	712,987	708,346
23204	Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)		1,108,498	5,767,847	479,982	1,259,830	1,256,735	134,877
23205	Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)		125,673	1,729,999	1,146,024	914,022	909,972	157,541
<i>Katoa (Total)</i>	Fakahoko Fatongia (Operation)		2,745,952	8,591,000	3,066,137	3,447,928	3,422,323	1,536,960
<i>Katoa (Total)</i>	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)		2,853,721	8,591,000	3,066,137	3,557,837	3,529,622	1,642,693
24	Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)							

Tepile 4 (Table 4)

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

Fika Polokalama (Program)	Hingoa 'o e Polokalama (Program Title)	Provisional Fakaangaanga 2009/2010	Original Estimate 2010/2011	Revised Esitimetu 2010/2011	Estimate Esitimetu 2011/2012	Estimate Esitimetu 2012/2013	'Esitimetu (Estimate) 2013/2014
241	Pule'i mo e Fale'i (Leadership and Policy Advice)						
24101	'Ofisi 'o e Minisita (Office of the Minister)	0	0	100,001	60,004	58,854	58,164
24102	'Ofisi 'o e CEO (Office of the CEO)	0	0	0	64,401	62,941	62,065
<i>Katoa (Total)</i>	Pule'i mo e Fale'i (Leadership and Policy Advice)	0	0	100,001	124,405	121,795	120,229
242	Va'a Fakalele Ngaue mo e Fakahoko Fatongia (Management Planning and Operations)						
24201	Pule'i Fakangaue (Corporate Services)	717,078	765,167	677,179	253,121	249,413	247,189
24202	'Atakai (Environment)	197,493	1,987,043	194,622	219,035	214,821	212,292
24203	Feliliuaki 'o e 'Ea (Climate Change)	297,275	495,790	282,770	2,326,439	4,077,478	3,836,902
24204	Ma'u'anga lvi (Energy)	0	0	0	21,669,163	29,464,934	13,662,397
<i>Katoa (Total)</i>	Va'a Fakalele Ngaue mo e Fakahoko Fatongia (Management Planning and Operations)	1,211,846	3,248,000	1,154,571	24,467,758	34,006,646	17,958,780
Katoa (Total)	Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)	1,211,846	3,248,000	1,254,572	24,592,163	34,128,441	18,079,008
<i>Katoa (Total)</i>	<i>Infrastructure (Ngaahi Ngaue Lalahi)</i>	<i>12,034,175</i>	<i>77,632,099</i>	<i>11,679,481</i>	<i>67,642,857</i>	<i>63,123,448</i>	<i>38,699,502</i>
249 Ngaahi Polokalama Fakalukufua	Fakakatoa (Total)	229,814,257	350,687,856	285,633,194	344,572,415	308,302,516	248,012,767

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)							
01	'Ofisi Palasi (Palace Office)	6,095,522	5,255,000	5,304,249	5,735,000	4,352,067	4,080,307
02	Fale Alea (Legislative Assembly)	4,049,559	3,574,000	3,818,890	3,976,600	3,586,603	3,227,964
03	'Ofisi 'Atita (Audit Office)	577,611	840,000	821,468	1,122,629	853,267	799,869
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	92,960	157,000	140,864	134,100	131,569	130,050
	Katoa (Total) Constitutional (Konisitutone)	10,815,653	9,825,999	10,085,471	10,968,329	8,923,505	8,238,190
2 External & Defence (Ngaue ki Muli mo e Malu'i)							
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	10,736,566	8,000,000	11,338,399	8,497,949	7,294,471	5,595,073
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,483,861	6,589,000	8,531,969	6,889,000	5,837,372	4,506,396
	Katoa (Total) External & Defence (Ngaue ki Muli mo e Malu'i)	19,220,427	14,589,000	19,870,368	15,386,949	13,131,843	10,101,469
3 Central Agencies (Ngaahi Ngaue Fakalukufua)							
07	'Ofisi Palemia (Prime Minister's Office)	8,687,210	20,572,372	8,367,986	5,805,000	5,119,587	4,874,324
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	88,699,320	87,918,922	114,409,364	96,608,797	78,205,243	74,001,806
09	Potungae Pa'anga Humai (Ministry of Revenue Services)	4,207,989	5,128,848	4,879,260	5,010,300	3,954,460	3,664,956
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	391,307	500,000	488,580	670,000	659,423	653,076
11	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	749,804	2,569,718	723,894	13,292,899	31,900,514	6,197,262
	Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	102,735,630	116,689,860	128,869,084	121,386,996	119,839,226	89,391,425
4 Law & Order (Lao mo e Maau)							
12	Potungae Fakamaau'anga (Ministry of Justice)	2,584,414	3,190,000	3,031,000	2,699,000	2,171,749	2,155,398
13	Potungae Lao (Crown Law Department)	1,453,272	1,297,000	1,338,804	1,305,000	989,433	880,093
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	11,719,120	12,302,001	11,495,406	13,766,185	12,115,564	12,493,191

Estimate for The Government of The Kingdom of Tonga 2011-2012

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
	Katoa (Total) Law & Order (Lao mo e Maau)	15,756,805	16,789,001	15,865,210	17,770,185	15,276,746	15,528,682
5	Social (Sosiale)						
15	Potungae Mo'ui (Ministry of Health)	23,374,062	49,903,086	44,337,325	48,382,000	28,408,169	28,338,096
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	30,284,333	42,940,270	35,323,185	39,180,881	40,265,383	40,762,128
	Katoa (Total) Social (Sosiale)	53,658,395	92,843,356	79,660,510	87,562,881	68,673,551	69,100,224
6	Economic ('Ekonomika)						
17	Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	3,748,401	7,017,321	4,118,376	6,556,880	5,734,224	5,350,751
18	Potungae Takimamata (Ministry of Tourism)	1,691,125	3,334,000	1,897,182	5,239,175	3,913,041	2,644,421
19	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	2,843,869	3,230,901	2,074,400	2,543,152	2,355,623	2,133,105
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,309,776	8,736,320	11,513,111	9,515,010	7,331,308	6,824,999
	Katoa (Total) Economic ('Ekonomika)	15,593,171	22,318,542	19,603,068	23,854,217	19,334,196	16,953,276
7	Infrastructure (Ngaahi Ngaue Lalahi)						
21	Potungae Ngaue (Ministry of Works)	4,342,689	24,840,369	3,537,178	14,113,596	12,955,739	2,490,817
22	Potungae 'o e Fefononga'aki (Ministry of Transport)	3,625,920	40,952,730	3,821,594	25,379,261	12,509,646	16,486,984
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	2,853,721	8,591,000	3,066,137	3,557,837	3,529,622	1,642,693
24	Potungae 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	1,211,846	3,248,000	1,254,572	24,592,163	34,128,441	18,079,008
	Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	12,034,175	77,632,099	11,679,481	67,642,857	63,123,448	38,699,502
	Fakakatoa (Total)	229,814,257	350,687,856	285,633,194	344,572,415	308,302,516	248,012,767

TEPILE (TABLE) 6:***Tu'unga Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga (Government Summary by Standard Categories of Revenue)***

<u>PA'ANGA HU MAI (REVENUE)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
Tukuhau Vahenga (Income Tax) (00xx)	28,067,617	24,294,000	23,485,565	21,210,000	21,362,712	21,542,159
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	14,914,998	14,511,000	13,163,674	12,520,000	12,670,240	12,847,623
Tukuhau ki he Ngaahi Koloa mo e Ngaue (Taxes on Good & Services) (02xx)	42,908,546	46,505,000	48,387,651	49,425,000	50,015,220	50,712,049
Tukuhau 'Ekisia (Excise Taxes) (03xx)	25,205,499	23,819,000	25,943,809	26,510,000	26,828,120	27,203,714
Totongi ki he Ngaahi Ngaue mo e Laiseni (Fees & Licences) (04xx)	15,918,223	17,578,443	16,446,382	20,488,648	20,703,187	22,551,717
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (05xx)	14,537,797	5,923,000	4,451,027	8,610,318	6,219,894	6,202,263
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (06xx)	1,951,724	1	2,272,118	505,000	505,000	505,000
Inai mo e Ngaahi Pa'anga Tokoni kehe (Capital & Other Transfers)(07xx)	16,042,527	5,066,400	11,057,714	3,697,682	7,803,706	6,694,483
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	159,546,931	137,696,844	145,207,941	142,966,648	146,108,079	148,259,008

TEPILE (TABLE) 7A:**Pa'anga 'Oku Vahe'i Fakapotungae mei he Pule'anga (Total Expenditure by Ministry:
Government Local Fund)**

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)							
01	'Ofisi Palasi (Palace Office)	5,908,751	5,255,000	5,255,000	5,335,000	4,352,067	4,080,307
02	Fale Alea (Legislative Assembly)	3,904,336	3,276,000	3,167,659	2,709,600	3,439,603	3,080,964
03	'Ofisi 'Atita (Audit Office)	577,611	786,000	767,468	1,122,629	853,267	799,869
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	90,960	99,000	92,863	127,100	124,569	123,050
Katoa (Total) Constitutional (Konisitutone)		10,481,658	9,416,000	9,282,990	9,294,329	8,769,505	8,084,190
2 External & Defence (Ngaue ki Muli mo e Malu'i)							
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	9,550,027	6,842,000	6,842,000	5,050,468	7,294,471	5,595,073
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,650,872	5,784,000	5,784,000	5,389,000	5,537,372	4,206,396
Katoa (Total) External & Defence (Ngaue ki Muli mo e Malu'i)		17,200,900	12,626,000	12,626,000	10,439,468	12,831,843	9,801,469
3 Central Agencies (Ngaahi Ngaue Fakalukufua)							
07	'Ofisi Palemia (Prime Minister's Office)	7,874,976	5,857,000	5,488,630	4,940,000	5,014,587	4,769,324
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	45,328,695	35,233,000	39,794,276	39,922,526	45,877,656	53,456,185
09	Potungae Pa'anga Humai (Ministry of Revenue Services)	3,310,689	3,007,000	3,007,000	3,010,300	3,954,460	3,664,956
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	391,307	468,000	456,580	670,000	659,423	653,076
11	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	657,029	561,000	562,794	558,999	550,414	495,262
Katoa (Total) Central Agencies (Ngaahi Ngaue)		57,562,696	45,126,000	49,309,280	49,101,825	56,056,539	63,038,804
4 Law & Order (Lao mo e Maau)							
12	Potungae Fakamaau'anga (Ministry of Justice)	2,456,653	1,872,000	2,015,916	2,699,000	2,171,749	2,155,398
13	Potungae Lao (Crown Law Department)	1,400,974	1,214,000	1,214,000	1,285,000	969,433	860,093

Estimates for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 7A:

Pa'anga 'Oku Vahe'i Fakapotungau mei he Pule'anga (Total Expenditure by Ministry: Government Local Fund)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungau (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
14	Potungau Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	9,493,932	8,109,000	8,109,000	8,760,001	8,709,379	9,087,006
	Katoa (Total) Law & Order (Lao mo e Maau)	13,351,559	11,195,000	11,338,916	12,744,001	11,850,561	12,102,498
5 Social (Sosiale)							
15	Potungau Mo'ui (Ministry of Health)	20,465,725	20,364,000	18,530,992	19,140,842	22,782,169	22,712,096
16	Potungau Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	26,563,614	22,962,000	22,962,000	23,204,690	13,717,529	13,912,953
	Katoa (Total) Social (Sosiale)	47,029,339	43,326,000	41,492,992	42,345,532	36,499,698	36,625,049
6 Economic ('Ekonomika)							
17	Potungau Ako Ngaue, Ma'ungau, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,643,151	2,146,000	2,146,000	2,936,999	2,414,344	2,050,751
18	Potungau Takimamata (Ministry of Tourism)	1,501,947	1,249,000	1,303,446	1,845,000	1,825,591	1,313,946
19	Potungau Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungau (Ministry of Labour, Commerce and Industries)	2,651,511	1,834,000	1,834,000	1,793,152	2,355,623	2,133,105
20	Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,217,335	4,036,000	3,858,026	5,369,919	5,880,404	5,714,695
	Katoa (Total) Economic ('Ekonomika)	12,013,945	9,265,000	9,141,472	11,945,070	12,475,962	11,212,497
7 Infrastructure (Ngaahi Ngaue Lalahi)							
21	Potungau Ngaue (Ministry of Works)	3,235,957	2,501,000	2,501,000	2,062,000	2,671,261	2,490,817
22	Potungau 'o e Fefononga'aki (Ministry of Transport)	2,958,315	2,210,001	2,210,000	2,547,420	2,509,646	2,486,984
23	Potungau Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,785,137	1,479,000	1,516,363	1,682,837	1,654,622	1,637,693
24	Potungau 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	597,817	556,000	657,526	804,163	788,441	779,008
	Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	8,577,226	6,746,001	6,884,888	7,096,420	7,623,970	7,394,502
	Fakakatoa (Total)	166,217,322	137,700,001	140,076,538	142,966,646	146,108,078	148,259,008

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 7B:

*Pa'anga 'Oku Vahe'i Fakapotungae mei he Pule'anga (Total Expenditure by Ministry:
Government Local Fund / Budget Support)*

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)						
01 'Ofisi Palasi (Palace Office)	6,095,522	5,255,000	5,255,000	5,335,000	4,352,067	4,080,307
02 Fale Alea (Legislative Assembly)	4,049,559	3,500,000	3,703,659	3,709,600	3,439,603	3,080,964
03 'Ofisi 'Atita (Audit Office)	577,611	840,000	821,468	1,122,629	853,267	799,869
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	90,960	150,000	140,864	127,100	124,569	123,050
Katoa (Total) Constitutional (Konisitutone)	10,813,653	9,744,999	9,920,991	10,294,329	8,769,505	8,084,190
2 External & Defence (Ngaue ki Muli mo e Malu'i)						
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	10,627,047	8,000,000	11,020,106	8,450,000	7,294,471	5,595,073
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,141,516	6,589,000	7,689,000	6,589,000	5,537,372	4,206,396
Katoa (Total) External & Defence (Ngaue ki Muli mo	18,768,563	14,589,000	18,709,106	15,039,000	12,831,843	9,801,469
3 Central Agencies (Ngaahi Ngaue Fakalukufua)						
07 'Ofisi Palemia (Prime Minister's Office)	8,344,844	8,483,000	8,314,629	5,540,000	5,014,587	4,769,324
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	48,848,908	53,214,000	44,719,929	49,597,526	55,661,223	61,088,823
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	3,560,269	3,956,000	3,922,155	4,010,300	3,954,460	3,664,956
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	391,307	500,000	488,580	670,000	659,423	653,076
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	685,271	599,000	712,894	558,999	550,414	495,262
Katoa (Total) Central Agencies (Ngaahi Ngaue	61,830,599	66,752,000	58,158,187	60,376,825	65,840,106	70,671,442
4 Law & Order (Lao mo e Maau)						
12 Potungae Fakamaau'anga (Ministry of Justice)	2,531,610	2,290,000	3,030,000	2,699,000	2,171,749	2,155,398
13 Potungae Lao (Crown Law Department)	1,450,022	1,297,000	1,297,000	1,285,000	969,433	860,093

Estimates for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 7B:

Pa'anga 'Oku Vahe'i Fakapotungae mei he Pule'anga (Total Expenditure by Ministry: Government Local Fund / Budget Support)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	9,884,854	9,222,000	9,602,039	9,960,001	8,709,379	9,087,006
	Katoa (Total) Law & Order (Lao mo e Maau)	13,866,485	12,809,000	13,929,039	13,944,001	11,850,561	12,102,498
5 Social (Sosiale)							
15	Potungae Mo'ui (Ministry of Health)	22,500,834	22,500,000	22,136,699	22,596,000	22,782,169	22,712,096
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	26,563,614	26,750,000	29,423,105	27,800,000	28,717,529	28,912,953
	Katoa (Total) Social (Sosiale)	49,064,448	49,250,000	51,559,804	50,396,000	51,499,698	51,625,049
6 Economic ('Ekonomika)							
17	Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,730,051	2,443,000	2,443,000	2,936,999	2,414,344	2,050,751
18	Potungae Takimamata (Ministry of Tourism)	1,572,106	1,334,000	1,388,446	1,845,000	1,825,591	1,313,946
19	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	2,805,582	1,959,000	1,959,000	2,393,152	2,355,623	2,133,105
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,540,339	4,312,000	5,625,177	5,969,919	5,880,404	5,714,695
	Katoa (Total) Economic ('Ekonomika)	12,648,078	10,048,000	11,415,623	13,145,070	12,475,962	11,212,497
7 Infrastructure (Ngaahi Ngaue Lalahi)							
21	Potungae Ngaue (Ministry of Works)	3,347,700	2,672,000	2,672,000	2,662,000	2,671,261	2,490,817
22	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,958,315	2,561,001	3,209,361	2,547,420	2,509,646	2,486,984
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,892,906	1,580,000	1,851,390	1,682,837	1,654,622	1,637,693
24	Potungae 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	619,496	594,000	695,526	804,163	788,441	779,008
	Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	8,818,417	7,407,001	8,428,276	7,696,420	7,623,970	7,394,502
	Fakakatoa (Total)	175,810,243	170,600,001	172,121,026	170,891,646	170,891,645	170,891,645

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 8:

Ma'u'anga Pa'anga Fakapotungae : Tokoni Fakakolo (Government Total Expenditure by Ministry: Local Community Contributions)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
13	Potungae Lao (Crown Law Department)	3,250	0	3,042	0	0	0
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	0	500	0	0	0
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	445	0	0	0	0	0
	Fakakatoa (Total)	3,695	0	3,542	0	0	0

TEPILE (TABLE) 9:

Ma'u'anga Pa'anga Fakapotungae : Pa'anga Tokoni (Government Total Expenditure by Ministry: Donor Cash / Budget Support)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)						
01 'Ofisi Palasi (Palace Office)	186,771	0	0	0	0	0
	0	0	49,249	400,000	0	0
02 Fale Alea (Legislative Assembly)	145,223	261,000	651,231	1,110,000	110,000	110,000
03 'Ofisi 'Atita (Audit Office)	0	54,000	54,000	0	0	0
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	2,000	51,000	48,001	0	0	0
Katoa (Total) Constitutional (Konisitutone)	333,994	366,000	802,481	1,510,000	110,000	110,000
2 External & Defence (Ngaue ki Muli mo e Malu'i)						
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,186,539	1,158,000	4,496,399	3,447,481	0	0
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	832,988	805,000	2,247,970	1,500,000	300,000	300,000
Katoa (Total) External & Defence (Ngaue ki Muli mo	2,019,527	1,963,000	6,744,368	4,947,481	300,000	300,000
3 Central Agencies (Ngaahi Ngaue Fakalukufua)						
07 'Ofisi Palemia (Prime Minister's Office)	812,235	5,151,890	2,879,356	765,000	5,000	5,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	7,088,161	19,557,491	7,335,767	18,890,000	15,970,567	7,807,638
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	897,299	1,621,848	1,872,261	1,550,000	0	0
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	0	32,000	32,000	0	0	0
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatata (Ministry of Communication and Information)	92,775	38,000	161,100	0	0	0
Katoa (Total) Central Agencies (Ngaahi Ngaue	8,890,470	26,401,229	12,280,483	21,205,000	15,975,567	7,812,638

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 9:

Ma'u'anga Pa'anga Fakapotungae : Pa'anga Tokoni (Government Total Expenditure by Ministry: Donor Cash / Budget Support)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
4 Law & Order (Lao mo e Maau)						
12 Potungae Fakamaau'anga (Ministry of Justice)	127,760	418,000	1,015,084	0	0	0
13 Potungae Lao (Crown Law Department)	49,047	83,000	121,763	20,000	20,000	20,000
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	2,225,188	4,143,000	3,386,406	2,956,184	1,756,184	1,756,184
Katoa (Total) Law & Order (Lao mo e Maau)	2,401,996	4,644,000	4,523,252	2,976,184	1,776,184	1,776,184
5 Social (Sosiale)						
15 Potungae Mo'ui (Ministry of Health)	2,908,337	4,228,000	5,523,843	8,341,158	4,876,000	4,876,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	3,720,719	13,506,841	12,361,185	10,454,762	21,026,425	21,327,746
Katoa (Total) Social (Sosiale)	6,629,056	17,734,841	17,885,029	18,795,920	25,902,425	26,203,746
6 Economic ('Ekonomika)						
17 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	1,105,249	4,307,703	1,971,875	3,600,000	3,300,000	3,300,000
18 Potungae Takimamata (Ministry of Tourism)	189,178	585,000	593,736	3,261,425	1,954,700	1,264,100
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	192,358	1,119,401	240,400	600,000	0	0
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	2,091,996	1,269,746	7,104,189	2,146,143	151,957	126,957
Katoa (Total) Economic ('Ekonomika)	3,578,782	7,281,849	9,910,200	9,607,568	5,406,657	4,691,057

TEPILE (TABLE) 9:

Ma'u'anga Pa'anga Fakapotungae : Pa'anga Tokoni (Government Total Expenditure by Ministry: Donor Cash / Budget Support)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
7 Infrastructure (Ngaahi Ngaue Lalahi)						
21 Potungae Ngaue (Ministry of Works)	1,106,732	16,439,358	1,036,178	4,501,585	934,467	0
22 Potungae 'o e Fefononga'aki (Ministry of Transport)	667,605	6,856,468	1,611,594	1,302,925	0	0
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,068,584	536,000	1,543,074	875,000	875,000	5,000
24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)	614,029	2,142,000	597,046	1,728,000	1,900,000	1,900,000
Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	3,456,950	25,973,826	4,787,893	8,407,510	3,709,467	1,905,000
Fakakatoa (Total)	27,310,775	84,364,745	56,933,707	67,449,663	53,180,300	42,798,625

TEPILE (TABLE) 10:

Ma'u'anga Pa'anga Fakapotungae: Tokoni Koloa (Government Total Expenditure by Ministry: Donor Inkind)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaanqaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)						
02 Fale Alea (Legislative Assembly)	0	37,000	0	157,000	37,000	37,000
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	0	7,000	0	7,000	7,000	7,000
Katoa (Total) Constitutional (Konisitutone)	0	44,000	0	164,000	44,000	44,000
2 External & Defence (Ngaue ki Muli mo e Malu'i)						
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	0	0	500,000	0	0	0
Katoa (Total) External & Defence (Ngaue ki Muli mo e	0	0	500,000	0	0	0
3 Central Agencies (Ngaahi Ngaue Fakalukufua)						
07 'Ofisi Palemia (Prime Minister's Office)	0	9,563,482	0	100,000	100,000	100,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	36,282,464	33,128,431	67,279,321	37,796,271	16,357,020	12,737,983
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	0	500,000	0	450,000	0	0
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	0	1,970,718	0	12,733,900	31,350,100	5,702,000
Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	36,282,464	45,162,631	67,279,321	51,080,171	47,807,120	18,539,983
4 Law & Order (Lao mo e Maau)						
12 Potungae Fakamaau'anga (Ministry of Justice)	0	900,000	0	0	0	0
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	0	50,000	0	2,050,000	1,650,000	1,650,000
Katoa (Total) Law & Order (Lao mo e Maau)	0	950,000	0	2,050,000	1,650,000	1,650,000
5 Social (Sosiale)						
15 Potungae Mo'ui (Ministry of Health)	0	25,311,086	20,282,490	20,900,000	750,000	750,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	0	6,471,429	0	5,521,429	5,521,429	5,521,429
Katoa (Total) Social (Sosiale)	0	31,782,515	20,282,490	26,421,429	6,271,429	6,271,429
6 Economic ('Ekonomika)						

Estimates for The Government of The Kingdom of Tonga 2011-2012

ali

TEPILE (TABLE) 10:

Ma'u'anga Pa'anga Fakapotungae: Tokoni Koloa (Government Total Expenditure by Ministry: Donor Inkind)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaanqaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
17 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	563,618	0	19,881	19,881	0
18 Potungae Takimamata (Ministry of Tourism)	0	1,500,000	0	132,750	132,750	66,375
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	0	277,500	0	150,000	0	0
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	0	3,430,574	550,896	1,998,948	1,298,947	983,347
Katoa (Total) Economic ('Ekonomika)	0	5,771,692	550,896	2,301,579	1,451,578	1,049,722
7 Infrastructure (Ngaahi Ngaue Lalahi)						
21 Potungae Ngaue (Ministry of Works)	0	5,900,011	0	7,550,011	9,350,011	0
22 Potungae 'o e Fefononga'aki (Ministry of Transport)	0	31,886,261	0	21,528,916	10,000,000	14,000,000
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	0	6,576,000	6,700	1,000,000	1,000,000	0
24 Potungae 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	0	550,000	0	22,060,000	31,440,000	15,400,000
Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	0	44,912,272	6,700	52,138,927	51,790,011	29,400,000
Fakakatoa (Total)	36,282,464	128,623,110	88,619,407	134,156,106	109,014,138	56,955,134

TEPILE (TABLE) 11:

Fakalukufua Pa'anga Hu Mai Fakapotungae (Summary of Government Revenue by Ministry)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)						
03 'Ofisi 'Atita (Audit Office)	29,169	100,000	88,250	75,000	75,000	75,000
Katoa (Total) Constitutional (Konisitutone)	29,169	100,000	88,250	75,000	75,000	75,000
2 External & Defence (Ngaue ki Muli mo e Malu'i)						
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
Katoa (Total) External & Defence (Ngaue ki Muli mo e Malu'i)	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
3 Central Agencies (Ngaahi Ngaue Fakalukufua)						
07 'Ofisi Palemia (Prime Minister's Office)	97,595	40,000	61,568	60,000	60,000	60,000
08 Potungae Pa'anga mo e Palani Fakaafonua (Ministry of Finance & National Planning)	20,315,491	6,484,400	13,211,426	6,109,000	9,124,599	7,997,745
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	111,432,475	109,800,000	112,231,376	110,670,000	111,923,093	113,722,021
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	11,179,379	4,000,001	3,994,525	6,000,000	4,700,001	4,700,001
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	4,693,663	5,000,000	3,976,841	4,800,000	4,800,000	4,800,000
Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	147,718,603	125,324,401	133,475,735	127,639,000	130,607,693	131,279,767
4 Law & Order (Lao mo e Maau)						
12 Potungae Fakamaau'anga (Ministry of Justice)	698,997	831,000	715,764	700,000	700,000	700,000
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	411,082	400,000	556,387	565,000	565,000	565,000
Katoa (Total) Law & Order (Lao mo e Maau)	1,110,079	1,231,000	1,272,151	1,265,000	1,265,000	1,265,000

Estimates for The Government of The Kingdom of Tonga 2011-2012

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

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
5 Social (Sosiale)						
15 Potungae Mo'ui (Ministry of Health)	924,703	1,000,000	948,280	950,000	950,000	950,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,908,218	1,500,000	1,554,616	2,116,200	2,116,200	2,116,200
Katoa (Total) Social (Sosiale)	2,832,921	2,500,000	2,502,896	3,066,200	3,066,200	3,066,200
6 Economic ('Ekonomika)						
17 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	276,767	250,000	207,275	200,000	200,000	200,000
18 Potungae Takimamata (Ministry of Tourism)	53,740	76,000	28,297	76,000	76,000	76,000
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	560,910	645,443	660,266	645,443	645,443	645,443
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,848,635	1,000,000	1,278,020	2,500,000	2,506,364	2,513,877
Katoa (Total) Economic ('Ekonomika)	2,740,052	1,971,443	2,173,858	3,421,443	3,427,807	3,435,320
7 Infrastructure (Ngaahi Ngaue Lalahi)						
21 Potungae Ngaue (Ministry of Works)	520,178	470,000	604,348	500,000	500,000	500,000
22 Potungae 'o e Fefononga'aki (Ministry of Transport)	1,836,134	2,900,000	2,569,983	4,000,005	4,166,379	5,637,721
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,059,330	700,000	464,371	500,000	500,000	500,000
Katoa (Total) Infrastructure (Ngaahi Ngaue Lalahi)	3,415,642	4,070,000	3,638,702	5,000,005	5,166,379	6,637,721
Fakakatoa Pa'anga Hu Mai (Total Revenue)	159,546,931	137,696,844	145,207,941	142,966,648	146,108,079	148,259,008

TEPILE (TABLE) 12:

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

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
1 Constitutional (Konisitutone)							
03 'Ofisi 'Atita (Audit Office)							
031	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>						
03102	Pule'i Fakangaue (Corporate services)	29,169	100,000	88,250	75,000	75,000	75,000
Katoa (Total)	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>	29,169	100,000	88,250	75,000	75,000	75,000
Katoa (Total)	'Ofisi 'Atita (Audit Office)	29,169	100,000	88,250	75,000	75,000	75,000
Katoa (Total)	Constitutional (Konisitutone)	29,169	100,000	88,250	75,000	75,000	75,000
2 External & Defence (Ngaue ki Muli mo e							
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)							
053	<i>Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)</i>						
05301	Ngaue Faka'imikuleisoni (Immigration Operations)	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
Katoa (Total)	<i>Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)</i>	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
Katoa (Total)	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
Katoa (Total)	External & Defence (Ngaue ki Muli mo e Malu'i)	1,700,466	2,500,000	2,056,349	2,500,000	2,500,000	2,500,000
3 Central Agencies (Ngaahi Ngaue							
07 'Ofisi Palemia (Prime Minister's Office)							
071	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>						
07102	Pule'i Fakangaue (Corporate Services)	97,595	40,000	61,568	60,000	60,000	60,000
Katoa (Total)	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>	97,595	40,000	61,568	60,000	60,000	60,000
Katoa (Total)	'Ofisi Palemia (Prime Minister's Office)	97,595	40,000	61,568	60,000	60,000	60,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)							
082	<i>Tafa'aki Fakapa'anga (Finance)</i>						
08201	Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial)	3,756,318	1,185,000	1,924,637	1,152,000	1,152,000	1,152,000

Estimates for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Esitimetu 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Estimate Esitimetu 2012/2013</u>	<u>'Esitimetu (Estimate) 2013/2014</u>
	Management)						
	Katoa (Total) Tafa'aki Fakapa'anga (Finance)	3,756,318	1,185,000	1,924,637	1,152,000	1,152,000	1,152,000
086	Ngaahi No 'a e Pule'anga (Debt Servicing)						
08601	Tokanga'i e Ngaahi No 'a e Pule'anga (Debt	16,559,173	5,299,400	11,286,789	4,957,000	7,972,599	6,845,745
	Katoa (Total) Ngaahi No 'a e Pule'anga (Debt Servicing)	16,559,173	5,299,400	11,286,789	4,957,000	7,972,599	6,845,745
	Katoa (Total) Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	20,315,491	6,484,400	13,211,426	6,109,000	9,124,599	7,997,745
09 Potungae Pa'anga Humai (Ministry of Revenue Services)							
092	Va'a Tanaki Tukuhaui (Inland Revenue)						
09201	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	24,214,050	23,425,000	23,210,360	22,625,000	22,813,460	23,035,271
09202	Tafa'aki Ngaahi Pisinisi liki (Small Business Services)	5,246,228	4,694,000	5,099,195	4,510,000	4,542,472	4,580,629
	Katoa (Total) Va'a Tanaki Tukuhaui (Inland Revenue)	29,460,277	28,119,000	28,309,555	27,135,000	27,355,932	27,615,900
094	Kasitomu mo Fefakatau'aki (Customs & Trade Services)						
09402	Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)	81,203,939	80,946,000	82,916,965	82,800,000	83,801,590	85,070,191
09403	Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)	768,260	735,000	1,004,856	735,000	765,571	1,035,930
	Katoa (Total) Kasitomu mo Fefakatau'aki (Customs & Trade Services)	81,972,198	81,681,000	83,921,821	83,535,000	84,567,161	86,106,121
	Katoa (Total) Potungae Pa'anga Humai (Ministry of Revenue Services)	111,432,475	109,800,000	112,231,376	110,670,000	111,923,093	113,722,021
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)							
101	Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)						
10103	Pule'i Fakangaue (Corporate Services)	11,179,379	4,000,001	3,994,525	6,000,000	4,700,001	4,700,001
	Katoa (Total) Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)	11,179,379	4,000,001	3,994,525	6,000,000	4,700,001	4,700,001
	Katoa (Total) Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	11,179,379	4,000,001	3,994,525	6,000,000	4,700,001	4,700,001
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)							
112	Fetu'utaki mo e Fakamalu'i (Communication)						
11201	Ngaahi Ngaue Fakafetu'utaki mo e Ngaue Fakamalu'i (Communication Services)	3,392,622	4,949,950	3,940,194	4,762,950	4,762,950	4,762,950
	Katoa (Total) Fetu'utaki mo e Fakamalu'i (Communication)	3,392,622	4,949,950	3,940,194	4,762,950	4,762,950	4,762,950

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Esitimetu 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Estimate Esitimetu 2012/2013</u>	<u>'Esitimetu (Estimate) 2013/2014</u>
113	'Iuniti ki he Ngaahi Fakamatala (Information Unit)						
11301	Ngaahi Ngaue Fakamatala (Information Services)	1,301,041	50,050	36,647	37,050	37,050	37,050
	Katoa (Total) 'Iuniti ki he Ngaahi Fakamatala (Information Unit)	1,301,041	50,050	36,647	37,050	37,050	37,050
	Katoa (Total) Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	4,693,663	5,000,000	3,976,841	4,800,000	4,800,000	4,800,000
	Katoa (Total) Central Agencies (Ngaahi Ngaue Fakalukufua)	147,718,603	125,324,401	133,475,735	127,639,000	130,607,693	131,279,767
4 Law & Order (Lao mo e Maau)							
12 Potungae Fakamaau'anga (Ministry of Justice)							
122	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)						
12201	Ngaahi Fakamaau'anga Polisi (Magistrate Court)	166,637	159,612	161,356	153,500	153,500	153,500
12202	Fakamaau'anga Lahi (Supreme Court)	385,484	473,930	350,384	374,500	374,500	374,500
	Katoa (Total) Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	552,121	633,542	511,740	528,000	528,000	528,000
124	Lesisita Sivile (Civil Registration)						
12401	'Ofisi Lesisita 'o e Ngaahi Fakamatala (Vital Statistic)	146,877	197,458	204,023	172,000	172,000	172,000
	Katoa (Total) Lesisita Sivile (Civil Registration)	146,877	197,458	204,023	172,000	172,000	172,000
	Katoa (Total) Potungae Fakamaau'anga (Ministry of Justice)	698,997	831,000	715,764	700,000	700,000	700,000
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)							
141	Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)						
14102	Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)	204,489	250,000	371,881	365,000	365,000	365,000
	Katoa (Total) Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)	204,489	250,000	371,881	365,000	365,000	365,000
142	Potungae Pilisone (Prisons Department)						
14203	Ngaue ki he Faama (Farming)	206,594	150,000	184,506	200,000	200,000	200,000
	Katoa (Total) Potungae Pilisone (Prisons Department)	206,594	150,000	184,506	200,000	200,000	200,000
	Katoa (Total) Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	411,082	400,000	556,387	565,000	565,000	565,000
	Katoa (Total) Law & Order (Lao mo e Maau)	1,110,079	1,231,000	1,272,151	1,265,000	1,265,000	1,265,000

Estimates for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
5 Social (Sosiale)							
15 Potungae Mo'ui (Ministry of Health)							
151	<i>Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership & Policy Advice)</i>						
15103	Pule'i Fakangaue (Corporate Services)	12,255	15,000	17,013	15,000	15,000	15,000
	Katoa (Total) <i>Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership & Policy Advice)</i>	12,255	15,000	17,013	15,000	15,000	15,000
152	<i>Fale'I Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)</i>						
15202	Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health)	365,020	280,000	315,784	320,000	320,000	320,000
	Katoa (Total) <i>Fale'I Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)</i>	365,020	280,000	315,784	320,000	320,000	320,000
153	<i>Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)</i>						
15302	Ngaahi Ngaue ki he Tokangaekina 'a e Ngaue Fakafaito'o mo e Mo'ui 'o e Sino (Medical and Surgical Care)	152,856	200,000	161,152	170,000	170,000	170,000
15303	Tafa'aki ki he Tokangaekina 'o e Talatala mo e Mahaki Fakavavevave (Outpatient & Casualty Services)	247,616	315,000	318,803	263,000	263,000	263,000
15304	Ngaahi Ngaue Kiliniki (Clinical Support Services)	65,266	50,000	60,283	70,000	70,000	70,000
	Katoa (Total) <i>Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)</i>	465,738	565,000	540,238	503,000	503,000	503,000
154	<i>Ngaahi Ngaue ki he Nifo (Dental Services)</i>						
15401	Ngaahi Ngaue ki he Tokangaekina 'o e Nifo (Dental Care Services)	27,561	70,000	24,299	52,000	52,000	52,000
	Katoa (Total) <i>Ngaahi Ngaue ki he Nifo (Dental Services)</i>	27,561	70,000	24,299	52,000	52,000	52,000
155	<i>Ngaahi Ngaue Fakaneesi (Nursing Services)</i>						
15501	Tokangaekina 'o e Ngaahi Ngaue Fakaneesi (Nursing Care services)	54,129	70,000	50,946	60,000	60,000	60,000
	Katoa (Total) <i>Ngaahi Ngaue Fakaneesi (Nursing Services)</i>	54,129	70,000	50,946	60,000	60,000	60,000
	Katoa (Total) Potungae Mo'ui (Ministry of Health)	924,703	1,000,000	948,280	950,000	950,000	950,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)							
163	<i>Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)</i>						
16301	Tafa'aki ki he Fakalalaka 'o e Silapa Ako (Curriculum Development Unit)	240,608	233,488	220,665	670,000	670,000	670,000

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Esitimetu 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Estimate Esitimetu 2012/2013</u>	<u>'Esitimetu (Estimate) 2013/2014</u>
	Katoa (Total) Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	240,608	233,488	220,665	670,000	670,000	670,000
164	Tafa'aki ki he Ngaahi Ako (Schools)						
16401	'Ofisi ki he Pule'i Fakangaue 'o e Ngaahi Ako (School Administration Office)	1,584,938	1,193,002	1,265,925	1,303,100	1,303,100	1,303,100
	Katoa (Total) Tafa'aki ki he Ngaahi Ako (Schools)	1,584,938	1,193,002	1,265,925	1,303,100	1,303,100	1,303,100
165	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)						
16501	'Ofisi ki he Ngaahi Ako Ma'olunga Ange (Higher Education Office)	82,672	73,510	68,026	143,100	143,100	143,100
	Katoa (Total) Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)	82,672	73,510	68,026	143,100	143,100	143,100
	Katoa (Total) Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,908,218	1,500,000	1,554,616	2,116,200	2,116,200	2,116,200
	Katoa (Total) Social (Sosiale)	2,832,921	2,500,000	2,502,896	3,066,200	3,066,200	3,066,200
6 Economic ('Ekonomika)							
17 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)							
173	Fakalalakala 'o e Sipoti (Sport Development)						
17301	Polokalama ki he Pule'i Ngaue (Program administration)	8,544	5,000	5,000	5,000	5,000	5,000
	Katoa (Total) Fakalalakala 'o e Sipoti (Sport Development)	8,544	5,000	5,000	5,000	5,000	5,000
175	Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)						
17501	Polokalama ki he Pule'i Ngaue (Program administration)	268,223	245,000	202,275	195,000	195,000	195,000
	Katoa (Total) Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)	268,223	245,000	202,275	195,000	195,000	195,000
	Katoa (Total) Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	276,767	250,000	207,275	200,000	200,000	200,000
18 Potungae Takimamata (Ministry of Tourism)							
182	Fokotu'utu'u Ngaue (Corporate Services)						
18201	Pa'anga mo e 'Akauni (Finance & Accounts)	0	75,400	27,697	40,140	40,140	40,140
18202	Pule'i Ngaue mo e Fakalalakala 'o e Kau Ngaue (Administration and Human Resources Development)	0	600	600	600	600	600

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Esitimetu 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Estimate Esitimetu 2012/2013</u>	<u>'Esitimetu (Estimate) 2013/2014</u>
Katoa (Total)	<i>Fokotu'utu'u Ngaue (Corporate Services)</i>	0	76,000	28,297	40,740	40,740	40,740
183	<i>Fekumi, Palani Fakalalaka moe Ako (Tourism Research, Planning Development & Training)</i>						
18301	Fekumi (Tourism Research)	53,140	0	0	0	0	0
Katoa (Total)	<i>Fekumi, Palani Fakalalaka moe Ako (Tourism Research, Planning Development & Training)</i>	53,140	0	0	0	0	0
184	<i>Maketi mo e Fetu'utaki (Market and Communication)</i>						
18403	Tu'uaki mo e Fanongonongo (Advertising and	600	0	0	35,260	35,260	35,260
Katoa (Total)	<i>Maketi mo e Fetu'utaki (Market and Communication)</i>	600	0	0	35,260	35,260	35,260
Katoa (Total)	Potungae Takimamata (Ministry of Tourism)	53,740	76,000	28,297	76,000	76,000	76,000
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)							
191	<i>'Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</i>						
19102	Corporate Services (Administration)	222,949	0	0	0	0	0
19103	Ngaahi Ngaue Fakakomesiale (Commercial Services)	0	345,223	373,866	345,222	345,222	345,222
19104	Fakalalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)	337,961	0	0	70,001	70,001	70,001
19106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	0	300,220	286,400	230,220	230,220	230,220
Katoa (Total)	<i>'Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</i>	560,910	645,443	660,266	645,443	645,443	645,443
Katoa (Total)	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungaue (Ministry of Labour, Commerce and Industries)	560,910	645,443	660,266	645,443	645,443	645,443
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
201	<i>Pule'i mo e Fale'i (Leadership and Policy Direction)</i>						
20102	Pule'i Fakangaue, Kau Ngaue & Fakalalaka 'o e Ako (Administration, Human Resource & Training)	0	750	369	1	1	1

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2012/2013</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2013/2014</u>
20104	Fale'i mo e Palani Fakalalakaka (Policy Advice & Planning Development)	9,835	0	0	5,000	5,000	5,000
	Katoa (Total) <i>Pule'i mo e Fale'i (Leadership and Policy Direction)</i>	9,835	750	369	5,001	5,001	5,001
202	<i>Fakalalakaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector Development)</i>						
20201	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)	14,570	78,250	82,554	391,006	391,006	391,006
20202	Fakalalakaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)	229	7,000	550	50,001	50,001	50,001
20203	Fakalalakaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)	19,530	22,000	128,492	190,587	190,587	190,587
20204	Ngaahi Ngaue Fakakolonitini mo e Tokanga'i 'a e Lelei 'o e Ngaahi Me'atokoni (Quarantine & Quality Management Support Services)	513,154	262,500	620,848	1,134,300	1,140,124	1,146,999
20205	Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)	3,511	3,500	1,579	45,003	45,543	46,181
20206	Fakalalakaka 'o e Vaotata mo hono Fakatolonga (Forestry Development & Conservation)	2,975	91,500	26,465	62,100	62,100	62,100
	Katoa (Total) <i>Fakalalakaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector Development)</i>	553,970	464,750	860,489	1,872,997	1,879,361	1,886,874
203	<i>Fakalalakaka ki he Toutai (Fisheries Development)</i>						
20301	Pule'i Ngaue (Administration Services)	543,977	370,000	351,301	410,000	410,000	410,000
20302	Tafa'aki Laiseni, Tohi Fakamo'oni mo e Muimui ki he Lao (License, Certificate and Compliance Section)	530,550	130,000	15,808	140,000	140,000	140,000
20303	Polokalama Fakalalakaka ki he Ngaahi Kolo mo e Fale'i (Community Development and Advisory Section)	4,013	32,500	49,920	45,001	45,001	45,001

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Esitimetu 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	<u>Estimate Esitimetu 2012/2013</u>	<u>'Esitimetu (Estimate) 2013/2014</u>
20304	Ngaahi Fekumi ki he Me'a Mo'ui 'o 'Oseni mo e Ngaue Fakalalakaka (Aquaculture Research and Development Section)	0	0	0	27,000	27,000	27,000
	Katoa (Total) <i>Fakalalakaka ki he Toutai (Fisheries Development)</i>	1,078,539	532,500	417,029	622,001	622,001	622,001
204	<i>Me'atokoni (Food)</i>						
20403	Fakalalakaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komuniti (Women, Youth and Community Development)	297	2,000	133	1	1	1
	Katoa (Total) <i>Me'atokoni (Food)</i>	297	2,000	133	1	1	1
206	<i>Toutai (Fisheries)</i>						
20602	Fekumi Fakatoutai, Fakalalakaka moe Fakalele Ngaue (Fisheries Research & Development and Management)	205,993	0	0	0	0	0
	Katoa (Total) <i>Toutai (Fisheries)</i>	205,993	0	0	0	0	0
	Katoa (Total) Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,848,635	1,000,000	1,278,020	2,500,000	2,506,364	2,513,877
	Katoa (Total) <i>Economic ('Ekonomika)</i>	2,740,052	1,971,443	2,173,858	3,421,443	3,427,807	3,435,320
7 Infrastructure (Ngaahi Ngaue Lalahi)							
21 Potungaue Ngaue (Ministry of Works)							
212	<i>Fakahoko Fatongia (Operation)</i>						
21202	Ngaue Langa (Building Services)	330,785	290,000	320,819	320,000	320,000	320,000
21205	Ngaue 'Enisia Fakamekanika (Mechanical Engineering Services)	141,045	140,000	282,266	140,000	140,000	140,000
21207	Polokalama Ngaue Tanu Hala (Roads Program)	48,348	40,000	1,263	40,000	40,000	40,000
	Katoa (Total) <i>Fakahoko Fatongia (Operation)</i>	520,178	470,000	604,348	500,000	500,000	500,000
	Katoa (Total) Potungaue Ngaue (Ministry of Works)	520,178	470,000	604,348	500,000	500,000	500,000
22 Potungaue 'o e Fefononga'aki (Ministry of Transport)							
222	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>						
22201	Va'a tokanga'i e kau ngaue (Administration)	75,877	368,595	48,982	400,000	416,638	563,771
	Katoa (Total) <i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua</i>	75,877	368,595	48,982	400,000	416,638	563,771

Estimate for The Government of The Kingdom of Tonga 2011-2012

TEPILE (TABLE) 12:

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

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u> <i>(Corporate Services)</i>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>	<u>Estimate</u> <u>Esitimet</u> <u>2012/2013</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2013/2014</u>
225	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>						
22501	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Port Management & Operation)	76,353	417,867	32,551	290,000	302,064	408,734
Katoa (Total)	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>	76,353	417,867	32,551	290,000	302,064	408,734
226	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>						
22601	Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle lisenca & inspection)	1,683,903	2,113,538	2,488,450	3,310,005	3,447,677	4,665,216
Katoa (Total)	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>	1,683,903	2,113,538	2,488,450	3,310,005	3,447,677	4,665,216
Katoa (Total)	Potungae 'o e Fefononga'aki (Ministry of Transport)	1,836,134	2,900,000	2,569,983	4,000,005	4,166,379	5,637,721
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)						
232	<i>Fakahoko Fatongia (Operation)</i>						
23201	Founga mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)	495,664	319,000	3,790	0	0	0
23202	Pule'i 'o e Kelekele (Land Management)	499,143	334,000	427,319	440,000	440,000	440,000
23203	Pule'i Fakamatala Kelekele & Ta Mape (Land Information Management)	54,711	40,000	33,262	42,000	42,000	42,000
23204	Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)	9,813	7,000	0	14,000	14,000	14,000
23205	Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)	0	0	0	4,000	4,000	4,000
Katoa (Total)	<i>Fakahoko Fatongia (Operation)</i>	1,059,330	700,000	464,371	500,000	500,000	500,000
Katoa (Total)	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	1,059,330	700,000	464,371	500,000	500,000	500,000
Katoa (Total)	Infrastructure (Ngaahi Ngaue Lalahi)	3,415,642	4,070,000	3,638,702	5,000,005	5,166,379	6,637,721
	Fakakatoa (Total)	159,546,931	137,696,844	145,207,941	142,966,648	146,108,079	148,259,008

TEPILE (TABLE) 13:
Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure by Donor Source of Funding: Cash)

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
10 Australian Bilateral	3,329,230	8,688,230	3,718,012	8,992,000	8,276,000	8,276,000
11 Aust Defence-Cash	342,345	0	342,970	300,000	300,000	300,000
13 Aust Fund (Budget Support)	678,600	0	3,900,000	3,955,158	0	0
15 France	13,988	850,000	0	0	0	0
16 Germany	0	2,501,018	0	700,000	0	0
17 Japan Government/JICA	53,538	250,000	0	0	600,000	0
18 Japan TTP	5,597	5,000	6,539	5,000	5,000	5,000
19 Indonesia	11,710	0	0	0	0	0
20 Aust\NZ Pooled Fund	3,859,127	3,000,000	6,608,804	10,107,746	10,089,824	9,886,006
22 New Zealand Bilateral	2,995,828	14,629,378	1,131,909	2,117,375	3,339,947	1,270,660
24 New Zealand Non-Government	9,115	0	7,017	0	0	0
25 New Zealand Fund (Budget Support)	0	0	0	2,500,000	0	0
29 People's Republic of China	2,620	260,000	177,096	0	0	0
30 UK Government	0	0	42,892	6,449	0	0
33 India Fund	12,414	0	162,838	41,500	0	0
36 China Funds (Budget Support)	2,632,806	0	0	0	0	0
40 Pacific Regional Initiatives for Basic Education (PRIDE)	473,244	0	45,970	91,941	96,538	101,365
50 Asian Development Bank (ADB)	994,763	3,521,614	815,178	2,306,585	1,202,467	100,000
52 World Bank/International Development Agency (IDA)	699,659	10,110,468	2,255,650	11,141,925	813,000	0
53 NZAID/World Bank Trust Fund	370,871	740,000	1,097,968	0	0	0
55 Asian Development Bank (ADB) (Budget Support)	6,281,515	9,400,000	9,400,000	0	0	0
56 World Bank Budget Support	0	0	9,464,994	8,674,532	0	0
57 EU Budget Support	0	0	0	12,795,310	0	0
61 Commonwealth Fund Tech Coop	124,469	6,003	81,482	24,066	24,066	24,066

TEPILE (TABLE) 13:**Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure by Donor Source of Funding: Cash)**

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2013/2014</u>
62 Unesco	0	172,000	0	0	0	0
63 European Union	1,763,163	3,048,488	6,312,207	1,470,000	3,225,000	75,000
64 Pacific Islands Forum Secretariat (PIFS)	12,267	94,401	104,081	0	0	0
65 Turkey	0	70,000	0	0	0	0
66 Secretariat of the Pacific Community (SPC)	156,428	71,766	84,114	51,001	51,001	26,001
67 South Pacific Regional Environmental Program (SPREP)	56,470	300,000	156,360	100,000	100,000	0
68 United National Development Program (UNDP)	440,425	1,833,000	438,447	103,000	140,000	0
70 UN Family Planning Association (UNFPA)	117,098	100,000	100,000	10,000	0	0
71 UN International Children's Fund	0	0	24,429	0	0	0
72 Food & Agriculture Organisation (FAO)	3,717	0	0	1,394,187	1	1
74 World Health Org (WHO)	431,841	360,000	608,901	0	0	0
75 South Pacific Geoscience Commission (SOPAC)	144,024	186,000	95,628	32,000	32,000	0
76 United Nations Environment Program	107,382	264,000	109,252	28,000	0	0
77 Forum Fisheries Agencies (FFA)	92,349	119,379	19,850	96,889	96,889	96,889
78 Commonwealth Local Government Fund	25,433	14,000	11,701	5,000	5,000	5,000
79 International Union for Conservation of Nature (IUCN)	266,014	270,000	0	0	0	0
91 Tonga Trust Fund	0	0	49,249	400,000	0	0
93 Local Level Contributions	3,695	0	3,542	0	0	0
98 Unidentified Donors (Unconfirm Budget Support)	0	23,500,000	9,279,494	0	24,783,567	22,632,638
99 Unidentified Donor	802,726	0	280,674	0	0	0
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	27,314,470	84,364,745	56,937,248	67,449,663	53,180,300	42,798,625

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

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
10 Australian Bilateral	0	8,178,438	47,896	7,721,430	7,371,429	7,371,429
12 Aust Other	0	94,000	0	94,000	94,000	94,000
15 France	0	166,000	6,700	0	0	0
16 Germany	0	300,000	0	0	0	0
17 Japan Government/JICA	0	50,175,451	19,182,490	20,450,000	1,000,000	0
22 New Zealand Bilateral	0	8,545,341	350,000	11,832,750	12,932,750	5,066,375
29 People's Republic of China	36,282,464	33,552,831	68,529,321	40,896,271	18,657,020	11,737,983
50 Asian Development Bank (ADB)	0	5,900,011	0	21,581,911	33,698,111	6,000,000
52 World Bank/International Development Agency (IDA)	0	7,432,920	0	30,178,916	34,000,000	25,700,000
61 Commonwealth Fund Tech Coop	0	725,000	0	0	0	0
62 Unesco	0	950,000	0	0	0	0
63 European Union	0	6,200,000	0	0	0	0
66 Secretariat of the Pacific Community (SPC)	0	1,983,118	3,000	35,481	35,481	0
72 United National Development Program (UNDP)	0	380,000	0	380,000	240,000	0
74 Food & Agriculture Organisation (FAO)	0	2,500,000	0	983,347	983,347	983,347
74 World Health Org (WHO)	0	540,000	0	0	0	0
79 International Union for Conservation of Nature (IUCN)	0	1,000,000	0	0	0	0
99 Unidentified Donor	0	0	500,000	2,000	2,000	2,000
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	36,282,464	128,623,110	88,619,407	134,156,106	109,014,138	56,955,134

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

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetj 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
10 Australian Bilateral	3,329,230	8,688,230	3,718,012	8,992,000	8,276,000	8,276,000
11 Aust Defence-Cash	342,345	0	342,970	300,000	300,000	300,000
13 Aust Fund (Budget Support)	1,597,000	0	3,900,000	3,955,158	0	0
15 France	13,988	850,000	0	0	0	0
16 Germany	0	2,501,018	0	700,000	0	0
17 Japan Government/JICA	53,538	250,000	0	0	600,000	0
18 Japan TTP	5,597	5,000	6,539	5,000	5,000	5,000
19 Indonesia	11,710	0	0	0	0	0
20 Aust\NZ Pooled Fund	3,859,127	3,000,000	6,608,804	10,107,746	10,089,825	9,886,006
22 New Zealand Bilateral	2,995,828	14,629,378	1,131,909	2,117,375	3,339,947	1,270,660
24 New Zealand Non-Government	9,115	0	7,017	0	0	0
25 New Zealand Fund (Budget Support)	0	0	0	2,500,000	0	0
29 People's Republic of China	2,620	260,000	177,096	0	0	0
30 UK Government	0	0	42,892	6,449	0	0
33 India Fund	12,414	0	162,838	41,500	0	0
36 China Funds (Budget Support)	4,350,000	0	0	0	0	0
40 Pacific Regional Initiatives for Basic Education (PRIDE)	473,244	0	45,970	91,941	96,538	101,365

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

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetj 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
50 Asian Development Bank (ADB)	994,763	3,521,614	815,178	2,306,585	1,202,467	100,000
52 World Bank/International Development Agency (IDA)	699,659	10,110,468	2,255,650	11,141,925	813,000	0
53 NZAID/World Bank Trust Fund	370,871	740,000	1,097,968	0	0	0
55 Asian Development Bank (ADB) (Budget Support)	5,208,552	9,400,000	9,400,000	0	0	0
56 World Bank Budget Support	0	0	9,464,994	8,674,532	0	0
57 EU Budget Support	0	0	0	12,795,310	0	0
61 Commonwealth Fund Tech Coop	124,469	6,003	81,482	24,066	24,066	24,066
62 Unesco	0	172,000	0	0	0	0
63 European Union	1,763,163	3,048,488	6,312,207	1,470,000	3,225,000	75,000
64 Pacific Islands Forum Secretariat (PIFS)	12,267	94,401	104,081	0	0	0
65 Turkey	0	70,000	0	0	0	0
66 Secretariat of the Pacific Community (SPC)	156,428	71,766	84,114	51,001	51,001	26,001
67 South Pacific Regional Environmental Program (SPREP)	56,470	300,000	156,360	100,000	100,000	0
68 United National Development Program (UNDP)	440,425	1,833,000	438,447	103,000	140,000	0
70 UN Family Planning Association (UNFPA)	117,098	100,000	100,000	10,000	0	0
71 UN International Children's Fund	0	0	24,429	0	0	0
72 Food & Agriculture Organisation (FAO)	3,717	0	0	1,394,187	1	1

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

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetj 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>	<u>Projection Fakafuofua 2013/2014</u>
74 World Health Org (WHO)	431,841	360,000	608,901	0	0	0
75 South Pacific Geoscience Commission (SOPAC)	144,024	186,000	95,628	32,000	32,000	0
76 United Nations Environment Program	107,382	264,000	109,252	28,000	0	0
77 Forum Fisheries Agencies (FFA)	92,349	119,379	19,850	96,889	96,889	96,889
78 Commonwealth Local Government Fund	25,433	14,000	11,701	5,000	5,000	5,000
79 International Union for Conservation of Nature (IUCN)	266,014	270,000	0	0	0	0
91 Tonga Trust Fund	0	0	49,249	400,000	0	0
93 Local Level Contributions	3,695	0	3,542	0	0	0
98 Unidentified Donors (Unconfirm Budget Support)	0	23,500,000	0	0	24,783,569	22,632,637
99 Unidentified Donor	802,726	0	280,674	0	0	0
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	28,877,101	84,364,745	47,657,754	67,449,663	53,180,303	42,798,625

01

**'Ofisi Palasi
(Palace Office)**

01 'Ofisi Palasi (Palace Office)

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 1 : Palasi (Palace)

01 'Ofisi Palasi (Palace Office)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,590,486	2,345,525	2,366,766	2,117,320
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	104,074	258,536	110,644	225,854
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,402,418	1,521,581	1,832,624	1,314,402
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	209,501	361,273	194,270	252,502
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	390,447	437,512	420,125	1,294,349
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	330,596	330,571	330,571	330,571
Ngaahi Koloa (Assets)(20xx)	68,000	2	49,249	200,002
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	6,095,522	5,255,000	5,304,249	5,735,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	5,908,751	5,255,000	5,255,000	5,335,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	186,771	0	0	0
Pa'anga Talasita 'a Tonga mo e Ngaahi Tokoni (Tonga) Cash	0	0	49,249	400,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	6,095,522	5,255,000	5,304,249	5,735,000

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 Palasi (Palace)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,987,915	1,691,086	1,551,423	938,793
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	104,074	258,536	110,644	159,529
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,340,870	1,425,581	1,802,708	1,216,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	82,801	194,773	90,331	100,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	148,487	224,588	185,314	952,791
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	330,596	330,571	330,571	330,571
Ngaahi Koloa (Assets)(20xx)	68,000	2	49,249	200,002
SubProgram Fakakatoa (Total):	5,062,744	4,125,137	4,120,239	3,898,087

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

- 10 -- Salaries (407424); Overtime (20000); Govt Contrib to Retirement Fnd (65000); Royal Household Allowance (79991); Acting Allowance (20000); CEO/Minister Benefits (7000); Privy Purse (339378);
- 11 -- Wages (159529);
- 12 -- Domestic Travel (137000); Overseas Travel (1000000); Telecommunication Charge (76500); Postal Charges (2000); Email & Internet (900);
- 13 -- Fuel (50000); Maintenance of Office Equipmnt (10000); Maintenance of Vehicles (15000); Maintenance of Antiquities (25000); Maintenance of Buildings & Compounds (1);
- 14 -- Books, Periodicals & Publications (10001); Electricity (70890); Water (10000); Office Supplies (11000); Printing & Stationery (10900); Uniforms (10000); Hospitality (130000); Privy Supplies & Services (500000);
- 15 -- Prizes and Awards (273045); Scholarships (57526);
- 20 -- New Equipment (1); New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Consultants & Technical Assistants Professional Fees (200000);
- 20 -- New Equipment (200000);

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Fale'i Faka-Tu'I (Office of Lord Chamberlain)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	96,616	101,356	95,467	100,315
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	54,368	63,000	10,926	63,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,973	14,000	8,472	14,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,438	9,000	4,659	9,000
SubProgram Fakakatoa (Total):	163,395	187,356	119,525	186,315
<i>Fakaikiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (100315);		
12	--	Domestic Travel (5000); Overseas Travel (50000); Telecommunication Charge (8000);		
13	--	Fuel (6000); Maintenance of Office Equipmnt (3000); Maintenance of Vehicles (5000);		
14	--	Office Supplies (3000); Printing & Stationery (4000); Hospitality (2000);		

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
SubProgram 03 : Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	14,162	14,244	13,833	79,702
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	11,558
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,143	25,000	17,087	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	116,604	150,000	94,481	75,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	229,326	182,500	215,161	262,131
SubProgram Fakakatoa (Total):	364,236	371,744	340,562	428,393
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Salaries (79702);		
11	--	Wages (11558);		
12	--	Telecommunication Charge (1);		
13	--	Maintenance of Buildings & Compounds (75001);		
14	--	Electricity (206050); LPG Supplies (56081);		

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	56,427
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,036	8,000	1,904	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,123	2,500	987	17,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,196	21,424	14,991	21,424
SubProgram Fakakatoa (Total):	13,356	31,924	17,881	103,351

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

- 10 -- Salaries (56427);
- 12 -- Domestic Travel (3000); Telecommunication Charge (5000);
- 13 -- Maintenance of Office Equipmnt (2500); Maintenance of Buildings & Compounds (15000);
- 14 -- Books, Periodicals & Publications (1500); Electricity (12924); Office Supplies (2000); Printing & Stationery (2000); Hospitality (3000);

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 05 : Hou'eiki Nopele mo e Kau Matapule Ma`utofi'a (Nobles and Attendants)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	491,793	538,839	706,042	734,307
SubProgram Fakakatoa (Total):	491,793	538,839	706,042	734,307

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

- 10 -- Nobles Allowance (734307);

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 06 : 'Eiki Tauhi 'o e Sila Faka-Tu'I (Lord Privy Seal)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	119,590
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	21,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	26,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	22,000
SubProgram Fakakatoa (Total):	0	0	0	188,590
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (105590); Acting Allowance (5000); CEO/Minister Benefits (9000);		
12	--	Domestic Travel (5000); Overseas Travel (15000); Telecommunication Charge (1000);		
13	--	Fuel (5000); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (20000);		
14	--	Office Supplies (1000); Printing & Stationery (1000); Uniforms (20000);		

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 07 : Kaati Fakafonua (National ID Card)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	88,186
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	54,766
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	6,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	20,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	27,000
SubProgram Fakakatoa (Total):	0	0	0	195,952
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (88186);		
11	--	Wages (54766);		
12	--	Telecommunication Charge (6000);		
13	--	Maintenance of Specialised Equipment (20000);		
14	--	Printing & Stationery (1000); Specialised Printing (6000); Consultants&Technical Assistants Professional Fees (20000);		

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 08 : 'Ofisi Failesisita (Central Registry)				
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	3
SubProgram Fakakatoa (Total):	0	0	0	5
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
11 -- Wages (1);				
12 -- Telecommunication Charge (1);				
14 -- Office Supplies (1); Printing & Stationery (1); Consultants&Technical Assistants Professional Fees (1);				

02

**Fale Alea (Legislative
Assembly)**

02 Fale Alea (Legislative Assembly)

Minisita Fekau'aki (Responsible Minister):

Tkai ha Minisita (Not Applicable)

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

02 Fale Alea (Legislative Assembly)

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		3,119,386	2,600,307	2,690,792	2,329,474
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		0	0	0	88,985
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		462,154	405,210	345,258	411,570
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		54,497	91,000	25,830	49,754
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		214,683	203,871	342,592	869,817
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		198,841	246,612	340,268	0
Ngaahi Koloa (Assets)(20xx)		0	27,000	74,150	227,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		4,049,559	3,574,000	3,818,890	3,976,600
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,904,336	3,276,000	3,167,659	2,709,600
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	145,223	224,000	224,000	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	0	37,000	115,231	110,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	37,000	0	157,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	312,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		4,049,559	3,574,000	3,818,890	3,976,600

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 : Kau Memipa 'o e Falealea (Members of the House)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,119,386	2,600,307	2,690,792	1,169,100
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	462,154	405,210	345,258	314,792
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	54,497	91,000	25,830	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	214,683	203,871	342,592	401,887
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	198,841	246,612	340,268	0
Ngaahi Koloa (Assets)(20xx)	0	27,000	74,150	27,000
SubProgram Fakakatoa (Total):	4,049,559	3,574,000	3,818,890	1,912,779
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (510000); Overtime (10000); Govt Contrib to Retirement Fnd (132000); Location Allowance (41600); Daily Allowance (25500); CEO/Minister Benefits (0);				
12 -- Domestic Travel (79858); Overseas Travel (134934); Telecommunication Charge (0); Broadcasting (0);				
13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);				
14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Hospitality (0); Insurance (27887); Overseas Medical Treatment (40000); Constituency (104000); Meeting Fees (100000);				
15 -- Grants to Communities (0); Contributions to Organistns (0);				
20 -- New Vehicles (0);				
Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)				
10 -- Salaries (0); Salaries (400000); Salaries (0); Govt Contrib to Retirement Fnd (50000); Daily Allowance (0);				
12 -- Overseas Travel (100000); Overseas Travel (0);				
13 -- Fuel (0); Maintenance of Office Equipmnt (0);				
14 -- Electricity (0); Water (0); Training & Conferences (0); Training & Conferences (0);				
15 -- Grants to Communities (0);				
20 -- Renovations (0);				
Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)				
14 -- Training & Conferences (10000); Training & Conferences (120000);				
20 -- New Equipment (27000);				

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>
SubProgram 02 : Kau Ngaue (Staff)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	1,160,374
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	88,985
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	96,778
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	49,754
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	467,929
SubProgram Fakakatoa (Total):	0	0	0	1,863,820
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 --	Salaries (491978); Overtime (10000); Govt Contrib to Retirement Fnd (128396); Daily Allowance (40000); CEO/Minister Benefits (40000);			
11 --	Wages (88985);			
12 --	Domestic Travel (59125); Telecommunication Charge (27653); Broadcasting (10000);			
13 --	Fuel (23000); Maintenance of Office Equipmnt (16000); Maintenance of Vehicles (10754);			
14 --	Electricity (50097); Water (1711); Office Supplies (62011); Printing & Stationery (32006); Training & Conferences (160770); Hospitality (51334);			
Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)				
10 --	Salaries (400000); Govt Contrib to Retirement Fnd (50000);			
14 --	Consultants&Technical Assistants Professional Fees (110000);			

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : 'Ofisi ki hono Fakalakalaka 'o e Langa (Office Infrastructure Development)				
Ngaahi Koloa (Assets)(20xx)	0	0	0	200,001
SubProgram Fakakatoa (Total):	0	0	0	200,001
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
20 -- Renovations (200001);				

03

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

03 'Ofisi 'Atita (Audit Office)

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

Taumu'a (Purpose):

Ke fakahoko 'a e ngaahi ngaue faka'atita ke tokoni ki he ngaahi va'a ngaue 'oku nau tokanga'i hono ngaue'aki 'a e pa'anga mo e koloa 'a e Pule'anga. (To provide audit services to assist the executive supervision of the use of public funds and resources.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

- | | | | |
|----------------------|---|---|--|
| Polokalama (Program) | 1 | : | Pule'i mo e Fale'i (Leadership and Policy Advice) |
| Polokalama (Program) | 2 | : | Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries) |

03 'Ofisi 'Atita (Audit Office)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>	
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	398,845	659,684	628,823	857,557	
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	17,133	18,389	18,400	18,388	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,767	44,289	50,123	78,000	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,968	9,905	9,905	21,000	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	93,493	107,731	114,217	117,684	
Ngaahi Koloa (Assets)(20xx)	405	2	0	30,000	
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	577,611	840,000	821,468	1,122,629	
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	577,611	786,000	767,468	1,122,629
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	54,000	54,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		577,611	840,000	821,468	1,122,629

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>20011/2012</u>
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)	0	66,240	52,816	127,219
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,217	1,215	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,832	1,832	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	4	0	0
Ngaahi Koloa (Assets)(20xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	69,294	55,864	127,219
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (77472); Other Allowances (42000); Govt Contrib to Retirement Fnd (7747); Acting Allowance (0); CEO/Minister Benefits (0);				
11 -- Wages (0);				
12 -- Domestic Travel (0); Overseas Travel (0);				
13 -- Maintenance of Office Equipmnt (0);				
14 -- Books, Periodicals & Publications (0); Electricity (0); Water (0); Subscription (0);				
20 -- Technical Equipment (0);				
Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)				
10 -- CEO/Minister Benefits (0);				
12 -- Telecommunication Charge (0);				
13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);				

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>20011/2012</u>
SubProgram 02 : Pule'i Fakangaue (Corporate services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	68,316	81,147	79,356	106,523
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	16,833	5,200	5,085	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,767	36,963	39,287	78,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,968	1,097	1,097	21,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	93,493	107,401	108,399	117,683
Ngaahi Koloa (Assets)(20xx)	405	2	0	30,000
SubProgram Fakakatoa (Total):	246,782	231,810	233,224	358,406

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

- 10 -- Salaries (95930); Overtime (0); Govt Contrib to Retirement Fnd (9593); Acting Allowance (1000);
- 11 -- Wages (5200);
- 12 -- Domestic Travel (20000); Overseas Travel (35000); Telecommunication Charge (23000);
- 13 -- Fuel (8000); Maintenance of Office Equipmnt (3000); Maintenance of Vehicles (10000);
- 14 -- Books, Periodicls & Publicatns (1000); Electricity (10500); Water (1500); Office Supplies (1500); Printing & Stationery (5000); Subscription (2183); Rental (89000); Technical Supplies (0); Training & Conferences (2000); Hospitality (5000);
- 20 -- Renovations (30000); New Vehicles (0);

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

- 12 -- Domestic Travel (0); Telecommunication Charge (0);
- 13 -- Fuel (0);
- 14 -- Books, Periodicls & Publicatns (0); Electricity (0); Water (0); Office Supplies (0); Uniforms (0); Subscription (0);

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>20011/2012</u>
2 Ngaahi Ngaue Faka'atita (Audit Operations)				
SubProgram 01 : Sivi faka'atita ngaahi pisinisi 'a e Pule'anga mo e 'atita fakakomipiuta (Public Enterprises and IT Audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	223,637	299,349	292,742	204,498
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	200	6,594	6,796	6,594
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,202	5,200	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	4,256	4,256	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	5	3,000	1
SubProgram Fakakatoa (Total):	223,837	315,406	311,994	211,093
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (185907); Govt Contrib to Retirement Fnd (18591);				
11 -- Wages (6594);				
12 -- Domestic Travel (0); Overseas Travel (0);				
13 -- Maintenance of Office Equipmnt (0);				
14 -- Books, Periodicls & Publicatns (0); Water (0); Office Supplies (0); Printing & Stationery (0); Uniforms (1); Subscription (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Telecommunication Charge (0);				
13 -- Fuel (0); Maintenance of Office Equipmnt (0);				

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>20011/2012</u>
SubProgram 02 : Sivi Faka'atita 'o e Taumu'a Ngaue mo e faka'eke'eke makehe (Performance Audit and Inquiries)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	106,892	212,948	203,909	159,142
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	100	6,594	6,519	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	907	4,421	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	2,719	2,719	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	321	2,818	0
SubProgram Fakakatoa (Total):	106,992	223,489	220,386	159,142
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (144675); Govt Contrib to Retirement Fnd (14467);				
11 -- Wages (0);				
12 -- Telecommunication Charge (0);				
14 -- Electricity (0); Water (0); Printing & Stationery (0);				
Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)				
13 -- Fuel (0); Maintenance of Office Equipmnt (0);				
14 -- Printing & Stationery (0);				

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>20011/2012</u>
SubProgram 03 : Sivi Faka'atita 'o e ngaahi ngaue fakapa'anga mo e founa ngaue (Financial and compliance audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	260,175
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	6,594
SubProgram Fakakatoa (Total):	0	0	0	266,769
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (236523); Govt Contrib to Retirement Fnd (23652);				
11 -- Wages (6594);				

04

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

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

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

Taumu'a (Purpose):

Ke ma'u mo fakatoto'i ha ngaahi launga mei he kakai fekau'aki moe founa ngaue 'a e Pule'anga. (To receive and investigate complaints from the public in relation to the administration of government)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)
Polokalama (Program)	2	:	'Ofisi 'o e Komisiona ki he Fakafepaki'i 'o e Ta'efaitotonu (Office of the Anti-Corruption Commissioner)

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

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		71,172	95,649	111,272	101,249
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		5,294	6,239	5,479	5,950
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		4,028	15,700	12,839	13,190
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		7,326	16,800	4,182	3,610
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		5,140	22,612	7,091	10,101
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		92,960	157,000	140,864	134,100
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	90,960	99,000	92,863	127,100
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	7,000	7,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,000	0	0	0
Tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	7,000	0	7,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	44,000	41,001	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		92,960	157,000	140,864	134,100

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	71,172	95,649	111,272	101,249
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	5,294	6,239	5,479	5,950
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,028	15,700	12,839	13,190
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,326	16,800	4,182	3,610
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,140	22,612	7,091	10,101
SubProgram Fakakatoa (Total):	92,960	157,000	140,864	134,100

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

- 10 -- Salaries (87109); Govt Contrib to Retirement Fnd (8440); Acting Allowance (5700);
- 11 -- Wages (5950);
- 12 -- Domestic Travel (670); Overseas Travel (6520); Telecommunication Charge (6000);
- 13 -- Fuel (2870); Maintenance of Office Equipmnt (240); Maintenance of Vehicles (500); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (2260); Water (370); Office Supplies (310); Printing & Stationery (160); Subscription (0); Rental (1);

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

- 10 -- Salaries (0); Salaries (0); Govt Contrib to Retirement Fnd (0);
- 12 -- Telecommunication Charge (0);
- 13 -- Fuel (0);
- 14 -- Electricity (0); Printing & Stationery (0); Consultants&Technical Assistants Professional Fees (0);

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

- 14 -- Training & Conferences (7000);

05

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki Muli (Minister of Foreign Affairs)

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		5,555,093	6,174,696	6,655,456	6,490,174
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		905,247	136,270	536,036	206,682
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		1,596,245	411,383	1,285,620	543,237
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		283,026	119,642	315,745	216,898
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,873,941	1,068,991	1,897,567	903,992
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		12,414	0	205,730	47,949
Ngaahi Koloa (Assets)(20xx)		510,600	89,018	442,245	89,017
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		10,736,566	8,000,000	11,338,399	8,497,949
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	9,550,027	6,842,000	6,842,000	8,450,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	1,077,020	467,000	467,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	109,519	0	318,293	47,949
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	691,000	3,711,106	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		10,736,566	8,000,000	11,338,399	8,497,949

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 Pule'i moe 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	100,000	0	20,002
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1
SubProgram Fakakatoa (Total):	0	100,000	0	20,003
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (1); CEO/Minister Benefits (20001);				
12 -- Email & Internet (1);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	60,209	54,400	62,393	56,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	900
SubProgram Fakakatoa (Total):	60,209	54,400	62,393	57,300
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (48400); CEO/Minister Benefits (8000);				
12 -- Email & Internet (900);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : 'Ulu' 'Ofisi (Head Office)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	359,704	515,604	552,610	476,564
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	34,959	4,000	21,226	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	310,385	97,550	121,320	141,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	36,137	26,000	45,906	110,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	408,734	239,003	392,104	239,004
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	12,414	0	205,730	47,949
Ngaahi Koloa (Assets)(20xx)	0	9,002	0	9,001
SubProgram Fakakatoa (Total):	1,162,333	891,159	1,338,896	1,043,518

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

- 10 -- Salaries (324562); Overtime (1); Govt Contrib to Retirement Fnd (150000); Acting Allowance (2001);
- 11 -- Wages (20000);
- 12 -- Domestic Travel (18000); Overseas Travel (90000); Telecommunication Charge (30000); Postal Charges (3000);
- 13 -- Fuel (30000); Maintenance of Office Equipmnt (50000); Maintenance of Vehicles (30000);
- 14 -- Electricity (22000); Water (1); Office Supplies (8000); Printing & Stationery (4000); Uniforms (1); Subscription (20000); Rental (160000); Technical Supplies (1); Hospitality (25000); Consultants&Technical Assistants Professional Fees (1);
- 20 -- New Equipment (1); Technical Equipment (9000);

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);
- 14 -- Printing & Stationery (0); Rental (0);
- 15 -- Grants to Communities (41500); Scholarships (6449);

05 Potungau Nqaahi Nqaue ki Muli (Ministry of Foreign Affairs)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
2 Ofisi 'o e Nqaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)				
<i>SubProgram 01 : Ofisi 'o e 'Amapasitua Lonitoni (London Mission)</i>				
Kau Nqaue Tu'uma'u (Established Staff)(10xx)	838,780	769,001	866,374	799,001
Kau Nqaue lau'aho (Unestablished Staff)(11xx)	123,087	20,000	44,073	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	329,768	46,602	103,910	46,602
Tauhi mo Fakalele Nqaue (Maintenance and Operations)(13xx)	39,794	9,401	59,247	9,401
Totongi Koloa mo Nqaue (Purchase of Goods and Services)(14xx)	266,879	41,193	235,679	41,193
Nqaahi Koloa (Assets)(20xx)	20,836	3	26,945	3
<i>SubProgram Fakakatoa (Total):</i>	1,619,144	886,200	1,336,228	916,200

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

- 10 -- Salaries (476400); Overtime (1); Acting Allowance (10000); CEO/Minister Benefits (312600);
- 11 -- Wages (20000);
- 12 -- Domestic Travel (7520); Overseas Travel (27072); Telecommunication Charge (9000); Postal Charges (3008); Advertising & Publicity (2);
- 13 -- Fuel (1880); Maintenance of Office Equipmnt (2507); Maintenance of Vehicles (5013); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (10027); Water (4000); Office Supplies (1000); Printing & Stationery (450); Uniforms (752); Rental (1); Technical Supplies (1); Hospitality (10027); Insurance (14934); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); New Equipment (1); Technical Equipment (1);

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

- 10 -- Salaries (0); CEO/Minister Benefits (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Ofisi 'o e 'Amapasitua San Francisco (San Francisco Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	546,023	292,001	475,897	692,001
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	3,558	1,040	5,082	1,040
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	96,535	33,678	245,081	33,678
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,127	6,662	24,589	6,662
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	298,275	115,120	328,525	115,120
Ngaahi Koloa (Assets)(20xx)	40,508	3	221,076	3
SubProgram Fakakatoa (Total):	1,031,026	448,504	1,300,250	848,504

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

- 10 -- Salaries (511640); Acting Allowance (1); CEO/Minister Benefits (180360);
- 11 -- Wages (1040);
- 12 -- Domestic Travel (9676); Overseas Travel (10000); Telecommunication Charge (9000); Postal Charges (4001); Advertising & Publicity (1001);
- 13 -- Fuel (940); Maintenance of Office Equipmnt (1560); Maintenance of Vehicles (4161); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (15000); Water (4000); Office Supplies (2256); Printing & Stationery (902); Rental (54861); Hospitality (6000); Insurance (32100); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); New Equipment (1); New Vehicles (1);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Ofisi 'Amapasitua Honolulu (Honolulu Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	137,670	155,742	138,928	162,050
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,359	7,938	11,581	7,938
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,808	1,944	12,707	1,944
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	29,208	18,515	20,924	18,514
Ngaahi Koloa (Assets)(20xx)	0	1	0	1
SubProgram Fakakatoa (Total):	189,045	184,140	184,140	190,447

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

- 10 -- Salaries (110500); CEO/Minister Benefits (51550);
- 12 -- Domestic Travel (1128); Overseas Travel (793); Telecommunication Charge (4512); Postal Charges (752); Advertising & Publicity (753);
- 13 -- Fuel (940); Maintenance of Office Equipmnt (1003); Maintenance of Vehicles (1);
- 14 -- Electricity (1); Water (1); Office Supplies (563); Printing & Stationery (150); Rental (8523); Hospitality (1755); Insurance (7520); Consultants&Technical Assistants Professional Fees (1);
- 20 -- New Vehicles (1);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>
SubProgram 04 : Ofisi 'Amapasitua Niu 'Ioke (New York Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	641,448	840,531	859,188	860,531
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	154,764	5,000	145,295	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	77,673	23,827	77,470	23,827
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	91,490	26,151	68,668	26,151
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	125,173	74,332	119,222	74,332
Ngaahi Koloa (Assets)(20xx)	0	2	0	2
SubProgram Fakakatoa (Total):	1,090,548	969,843	1,269,843	989,843

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

- 10 -- Salaries (614600); Overtime (0); Acting Allowance (1); CEO/Minister Benefits (245930);
- 11 -- Wages (5000);
- 12 -- Domestic Travel (1449); Overseas Travel (9819); Telecommunication Charge (10000); Postal Charges (2557); Advertising & Publicity (2);
- 13 -- Fuel (1316); Maintenance of Office Equipmnt (2046); Maintenance of Vehicles (12789); Maintenance of Buildings & Compounds (10000);
- 14 -- Electricity (14406); Water (2046); Office Supplies (2256); Printing & Stationery (2055); Uniforms (1); Subscription (10000); Rental (1); Hospitality (7520); Insurance (36046); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); New Vehicles (1);

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

- 10 -- Salaries (0); Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 05 : Ofisi 'Amapasitoe Beijing (Beijing Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	777,146	800,002	922,048	820,002
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	194,541	72,192	163,104	72,192
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	62,538	20,306	152,893	20,305
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,522	2,008	23,342	2,008
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	28,846	30,570	33,798	30,570
Ngaahi Koloa (Assets)(20xx)	56	1	0	1
SubProgram Fakakatoa (Total):	1,071,649	925,079	1,295,185	945,078

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

- 10 -- Salaries (479100); Overtime (1); Acting Allowance (1); CEO/Minister Benefits (340900);
- 11 -- Wages (72192);
- 12 -- Domestic Travel (7520); Overseas Travel (7520); Telecommunication Charge (5013); Postal Charges (250); Advertising & Publicity (2);
- 13 -- Fuel (1003); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1003); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (7520); Water (2507); Office Supplies (3013); Printing & Stationery (1000); Uniforms (1); Subscription (1); Rental (6501); Hospitality (5013); Insurance (5013); Consultants&Technical Assistants Professional Fees (1);
- 20 -- New Vehicles (1);

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

- 10 -- Salaries (0); Salaries (0); CEO/Minister Benefits (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>
SubProgram 06 : Ofisi 'Amapasitua Kenipela (Canberra Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	966,322	1,145,002	1,168,397	1,032,002
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	228,646	3,000	53,000	3,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	541,898	117,377	442,712	136,377
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,005	10,648	42,287	17,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	252,991	54,160	131,929	64,159
Ngaahi Koloa (Assets)(20xx)	164,925	3	140,119	3
SubProgram Fakakatoa (Total):	2,180,787	1,330,190	1,978,444	1,253,445

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

- 10 -- Salaries (652000); Overtime (1); Acting Allowance (1); CEO/Minister Benefits (380000);
- 11 -- Wages (3000);
- 12 -- Domestic Travel (1348); Overseas Travel (110027); Telecommunication Charge (24000); Postal Charges (1000); Advertising & Publicity (2);
- 13 -- Fuel (6000); Maintenance of Office Equipmnt (1903); Maintenance of Vehicles (10000); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (15000); Water (1617); Office Supplies (1500); Printing & Stationery (1000); Uniforms (1); Subscription (10000); Rental (7520); Hospitality (7520); Insurance (20000); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); New Equipment (1); New Vehicles (1);

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

- 10 -- Salaries (0); CEO/Minister Benefits (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 07 : Ofisi 'Amapasitua Uelingatoni (Wellington Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	981,364	850,002	897,224	867,002
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	88,002	5,000	25,738	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,246	17,536	48,109	17,536
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,242	10,279	9,797	10,279
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	94,647	43,530	95,481	43,531
Ngaahi Koloa (Assets)(20xx)	63,154	2	0	2
SubProgram Fakakatoa (Total):	1,269,655	926,349	1,076,349	943,350

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

- 10 -- Salaries (597450); Overtime (1); Acting Allowance (1); CEO/Minister Benefits (269550);
- 11 -- Wages (5000);
- 12 -- Domestic Travel (1003); Overseas Travel (10027); Telecommunication Charge (5000); Postal Charges (1504); Advertising & Publicity (2);
- 13 -- Fuel (1003); Maintenance of Office Equipmnt (1755); Maintenance of Vehicles (7520); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (10000); Water (1504); Office Supplies (1000); Printing & Stationery (1504); Uniforms (1); Subscription (2000); Rental (7520); Technical Supplies (1); Hospitality (5000); Insurance (15000); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); Technical Equipment (1);

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

- 10 -- Salaries (0); Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 08 : Ofisi 'Amapasitua Tokyo (Tokyo Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	8	0	8
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1	0	1
SubProgram Fakakatoa (Total):	0	10	0	10

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

10	--	Salaries (4); Overtime (1); Acting Allowance (1); CEO/Minister Benefits (2);
12	--	Overseas Travel (1);
14	--	Consultants&Technical Assistants Professional Fees (1);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 09 : Ofisi 'Amapasitua Aokalani (Auckland Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	4	0	4
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	4	0	4
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	3	0	3
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	6	0	6
SubProgram Fakakatoa (Total):	0	18	0	18

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

10	--	Salaries (1); Acting Allowance (1); CEO/Minister Benefits (2);
11	--	Wages (1);
12	--	Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (1); Advertising & Publicity (1);
13	--	Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1); Maintenance of Buildings & Compounds (1);
14	--	Electricity (1); Water (1); Office Supplies (1); Printing & Stationery (1); Hospitality (1); Insurance (1);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 10 : Ofisi 'Amapasitua Brussels (Brussels Mission)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	362,397	362,397	362,397
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	14,037	14,037	14,037
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	25,068	25,068	25,068
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	16,545	16,545	16,545
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	22,058	22,058	22,058
SubProgram Fakakatoa (Total):	0	440,105	440,105	440,105
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Salaries (214317); Acting Allowance (2507); CEO/Minister Benefits (145573);		
11	--	Wages (14037);		
12	--	Domestic Travel (1003); Overseas Travel (10027); Telecommunication Charge (10027); Postal Charges (1504); Advertising & Publicity (2507);		
13	--	Fuel (1003); Maintenance of Office Equipmnt (3760); Maintenance of Vehicles (10027); Maintenance of Buildings & Compounds (1755);		
14	--	Electricity (1003); Water (2005); Office Supplies (1504); Hospitality (5013); Insurance (12533);		

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
3 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)				
SubProgram 01 : Ngaue Faka'imikuleisoni (Immigration Operations)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	246,428	290,002	350,000	342,210
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	77,690	12,000	64,481	66,412
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	131,843	21,496	57,476	90,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,901	10,001	12,657	16,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	369,188	430,503	517,847	255,504
Ngaahi Koloa (Assets)(20xx)	221,121	80,001	54,105	80,001
SubProgram Fakakatoa (Total):	1,062,171	844,003	1,056,566	850,128

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

10	--	Salaries (342208); Overtime (1); Acting Allowance (1);
11	--	Wages (66412);
12	--	Domestic Travel (5000); Overseas Travel (30000); Telecommunication Charge (15000); Postal Charges (40000);
13	--	Fuel (15000); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (1);
14	--	Electricity (30000); Water (3000); Office Supplies (2500); Printing & Stationery (10000); Uniforms (1); Rental (10000); Technical Supplies (1); Insurance (1); Specialised Printing (200000); Consultants&Technical Assistants Professional Fees (1);
20	--	Renovations (20000); New Equipment (10000); New Vehicles (1); Technical Equipment (50000);

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

10	--	Salaries (0);
14	--	Printing & Stationery (0); Specialised Printing (0); Consultants&Technical Assistants Professional Fees (0);
20	--	New Equipment (0); Technical Equipment (0);

06

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Taumalu'i Fonua (Minister of Defence)

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 1 : 'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i
Fonua (Office of Defence Services)

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

<u>PA'ANGA HU ATU (EXPENDITURE)</u>		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		4,863,015	4,310,001	4,704,348	4,628,594
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		142,440	45,056	168,524	45,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		783,925	200,017	717,505	208,013
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		2,242,254	1,797,961	2,072,012	1,970,368
Pension & Graduties (19xx)		116,096	135,960	250,000	17,021
Ngaahi Koloa (Assets)(20xx)		336,131	100,005	619,581	20,004
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		8,483,861	6,589,000	8,531,969	6,889,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	7,650,872	5,784,000	5,784,000	6,589,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	490,643	395,000	395,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	342,345	0	342,970	300,000
Tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	0	500,000	0
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	410,000	1,510,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		8,483,861	6,589,000	8,531,969	6,889,000

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 01 : 'Ulu'i 'Ofisi 'o e Taumalu'i Fonua 'a Tonga (Tonga Defence Headquarter)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,520,670	4,310,001	4,361,378	852,764
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	142,440	45,056	168,524	45,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	783,925	200,017	717,505	208,013
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,242,254	1,797,961	2,072,012	603,991
Pension & Gratuities (19xx)	116,096	135,960	250,000	17,021
Ngaahi Koloa (Assets)(20xx)	336,131	100,005	119,581	20,004
SubProgram Fakakatoa (Total):	8,141,516	6,589,000	7,689,000	1,746,793

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

- 10 -- Salaries (652762); Leave & Other Passages (1); Acting Allowance (1); Duty Allowance (100000); CEO/Minister Benefits (100000);
- 12 -- Domestic Travel (1000); Overseas Travel (2000); Telecommunication Charge (40000); Postal Charges (1000); Broadcasting (1000);
- 13 -- Fuel (150000); Freight (1); Hire of Heavy Machinery (1); Maintenance of Computer System (1); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (1003); Maintenance of Specialised Equipment (2); Maintenance of Vessels & Aircrafts (50001); Maintenance of Buildings & Compounds (6003); Survey (1);
- 14 -- Electricity (240000); Water (32000); Printing & Stationery (1002); Uniforms (52281); Gov Consumption Tax Payment (100000); Rations & Diets (163702); Technical Supplies (0); Training & Conferences (1); Hospitality (5000); Insurance (2); Internal Medical Referral (10000); Recruitment Costs (1); National Celebration (1);
- 19 -- Pensions & Gratuities (17021);
- 20 -- New Building or Plant (1); New Computers (1); New Vehicles (1); Other Capital Expenditure (1); Technical Equipment (20000); Military Equipment (0);

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

- 10 -- Salaries (0); Salaries (0); Leave & Other Passages (0); Duty Allowance (0); CEO/Minister Benefits (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Postal Charges (0); Broadcasting (0);
- 13 -- Fuel (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Maintenance of Vessels & Aircrafts (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Rations & Diets (0); Rations & Diets (0); Rations & Diets (0); Technical Supplies (0); Insurance (0); Internal Medical Referral (0);
- 19 -- Pensions & Gratuities (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Tau 'Uta (Land Force)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	655,810
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	268,093
SubProgram Fakakatoa (Total):	0	0	0	923,903
<i>Fakaikiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (655810);				
14 -- Rations & Diets (268092);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Tau Tahi (Tonga Navy)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	883,264
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	308,243
SubProgram Fakakatoa (Total):	0	0	0	1,191,506
<i>Fakaikiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (883264);				
14 -- Rations & Diets (308242);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Ngaahi Ngaue Tokoni (Support Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	342,345	0	342,970	1,303,334
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	415,188
Ngaahi Koloa (Assets)(20xx)	0	0	500,000	0
SubProgram Fakakatoa (Total):	342,345	0	842,970	1,718,521
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (1003334);				
14 -- Rations & Diets (415188);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Duty Allowance (300000);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
20 -- Renovations (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 05 : Ako Ngaue mo e Pailate (Training & Air wing)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	288,496
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	78,293
SubProgram Fakakatoa (Total):	0	0	0	366,789
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (288496);				
14 -- Rations & Diets (78292);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 06 : Kau Ka'ate Le'o Fakafonua 'a Tonga (Tonga Royal Guards (TRG))				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	644,926
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	296,563
SubProgram Fakakatoa (Total):	0	0	0	941,488
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (644926);				
14 -- Rations & Diets (296562);				

07

**'Ofisi Palemia (Prime
Minister's Office)**

07 'Ofisi Palemia (Prime Minister's Office)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a (Purpose):

Ko e tefito'i va'a ngaue 'oku ne pule'i 'a e Pule'anga. (The primary executive body of the government)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)
Polokalama (Program)	2	:	Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)
Polokalama (Program)	3	:	'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)
Polokalama (Program)	4	:	'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)
Polokalama (Program)	5	:	'Ofisi 'o e Sitetisitika (Office of Statistics)

07 'Ofisi Palemia (Prime Minister's Office)

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		3,979,815	3,707,030	3,419,159	3,383,967
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		121,411	234,877	103,898	98,763
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		581,924	384,814	389,841	340,801
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		486,760	613,184	247,451	319,956
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		2,960,183	15,302,649	3,647,690	1,334,920
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		542,697	316,819	551,663	315,593
Ngaahi Koloa (Assets)(20xx)		14,420	13,000	8,285	11,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		8,687,210	20,572,372	8,367,986	5,805,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	7,874,976	5,857,000	5,488,630	5,540,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	469,869	401,000	401,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	342,366	2,525,890	53,356	165,000
Tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	9,563,482	0	100,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	2,225,000	2,425,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		8,687,210	20,572,372	8,367,986	5,805,000

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
1 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)				
SubProgram 01 : Pule'i 'o e Fokotu'utu'u Fakangaue (Leadership & Policy Coordination)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	355,984	239,381	273,380	318,471
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	308,105	182,000	172,644	165,107
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,640	8,000	9,301	30,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	642,715	9,454,001	259,380	211,003
Ngaahi Koloa (Assets)(20xx)	3,000	3,000	3,999	5,000
SubProgram Fakakatoa (Total):	1,318,444	9,886,382	718,704	729,584
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 --	Salaries (267698); Govt Contrib to Retirement Fnd (26770); Acting Allowance (3); CEO/Minister Benefits (24000);			
12 --	Domestic Travel (10380); Overseas Travel (125001); Telecommunication Charge (14621); Broadcasting (4105); Email & Internet (11000);			
13 --	Fuel (23000); Maintenance of Office Equipmnt (7001); Maintenance of Vehicles (2);			
14 --	Books, Periodicals & Publications (2000); Electricity (1); Water (3000); Office Supplies (17000); Printing & Stationery (9000); Training & Conferences (10000); Hospitality (70000); Consultants&Technical Assistants Professional Fees (100002);			
20 --	New Equipment (5000);			
Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)				
10 --	Salaries (0); Salaries (0); Salaries (0);			
12 --	Overseas Travel (0); Overseas Travel (0);			
14 --	Hospitality (0); Hospitality (0); Consultants&Technical Assistants Professional Fees (0);			
Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)				
14 --	Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistant			

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	543,403	416,319	387,797	501,761
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	93,504	200,000	83,310	90,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	133,724	75,024	100,458	91,751
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	212,746	129,660	83,545	226,533
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,157,814	663,839	703,950	343,111
Ngaahi Koloa (Assets)(20xx)	1,487	5,000	2,005	6,000
SubProgram Fakakatoa (Total):	2,142,678	1,489,842	1,361,064	1,259,156

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

- 10 -- Salaries (442054); Overtime (15000); Cost of Living Allowance (0); Govt Contrib to Retirement Fnd (44205); Acting Allowance (502);
- 11 -- Wages (90000);
- 12 -- Domestic Travel (6750); Overseas Travel (17001); Telecommunication Charge (53000); Postal Charges (1000); Advertising & Publicity (2000); Email & Internet (12000);
- 13 -- Fuel (15000); Maintenance of Office Equipmnt (20001); Maintenance of Vehicles (22000); Maintenance of Specialised Equipment (6532); Maintenance of Buildings & Compounds (163000);
- 14 -- Books, Periodicals & Publications (4000); Electricity (75000); Water (25468); Office Supplies (19520); Printing & Stationery (16132); Uniforms (2000); Subscription (0); Rental (37990); Rations & Diets (40000); Technical Supplies (0); Training & Conferences (20000); Hospitality (100000); Insurance (3000); Recruitment Costs (0); Consultants&Technical Assistants Professional Fees (1);
- 20 -- New Equipment (3000); Technical Equipment (3000);

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

- 10 -- Salaries (0); Salaries (0); Govt Contrib to Retirement Fnd (0); Govt Contrib to Retirement Fnd (0);
- 12 -- Telecommunication Charge (0); Telecommunication Charge (0);
- 14 -- Electricity (0); Electricity (0); Water (0); Water (0); Subscription (0); Subscription (0);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Fengaue'aki mo e Komiunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,008,704	955,049	837,091	1,052,162
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,281	31,200	33,373	34,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,361	327,002	20,662	18,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	542,278	3,694,954	2,176,718	406,606
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	524,905	269,501	535,037	304,592
SubProgram Fakakatoa (Total):	2,127,529	5,277,706	3,602,882	1,816,259

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

- 10 -- Salaries (256604); Govt Contrib to Retirement Fnd (94787); District and Town Officers Salaries (591270); Acting Allowance (9501);
- 12 -- Domestic Travel (14000); Overseas Travel (15000); Telecommunication Charge (4100); Advertising & Publicity (1000);
- 13 -- Fuel (6000); Maintenance of Office Equipmnt (4800); Maintenance of Vehicles (3000); Maintenance of Specialised Equipment (0); Maintenance of Buildings & Compounds (5000);
- 14 -- Electricity (3000); Water (3000); Office Supplies (9000); Printing & Stationery (6000); Rental (20001); Community Development Programs (150000); Specialised Printing (605); Consultants&Technical Assistants Professional Fees (10000);
- 15 -- Subsidies (30000); Grants to Communities (24592); Electoral Commision (150000);

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

- 10 -- Salaries (0); District and Town Officers Salaries (0); District and Town Officers Salaries (0); District and Town Officers Salaries (100000); District and Town Officers Salaries (0);
- 13 -- Fuel (0); Maintenance of Specialised Equipment (0);
- 14 -- Printing & Stationery (0); Printing & Stationery (0); Community Development Programs (200000); Community Development Programs (0); Community Development Programs (0); Specialised Printing (0); Specialised Printing (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (5000);
- 15 -- Electoral Commision (100000); Electoral Commision (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

Estimate for The Government of The Kingdom of Tonga 2011-2012

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : Fetu'utaki mo e Ngaue Fakamalu'I (Communications & Security)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	42,747	25,070	5,987	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	26,000	8,157	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,000	10,000	5,874	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,894	184,000	186,752	0
Ngaahi Koloa (Assets)(20xx)	0	5,000	2,281	0
SubProgram Fakakatoa (Total):	63,641	250,070	209,051	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (0);			
12 --	Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Email & Internet (0);			
13 --	Fuel (0); Maintenance of Office Equipmnt (0);			
14 --	Office Supplies (0); Printing & Stationery (0); Technical Supplies (0); Consultants&Technical Assistants Professional Fees (0);			
20 --	Technical Equipment (0);			

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
2 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	629,470	542,600	416,819	181,388
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,431	19,000	12,866	6,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	37,200	119,700	19,394	128,800
SubProgram Fakakatoa (Total):	686,100	681,300	449,080	316,189
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (129475); Govt Contrib to Retirement Fnd (0); Acting Allowance (0); CEO/Minister Benefits (51913);				
12 -- Overseas Travel (1); Telecommunication Charge (6000);				
14 -- Rental (0); Meeting Fees (28800);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0); Salaries (0);				
12 -- Telecommunication Charge (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Training & Conferences (0); Training & Conferences (0); Consultants&Technical Assistants Professional Fees (100000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : Tafa'aki Pule'i 'o e Kau Ngaue (Human Resource and Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	185,596
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,279	2,000	285	13,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	25,795	14,000	11,039	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	248,329	155,400	119,227	50,501
SubProgram Fakakatoa (Total):	287,403	171,400	130,550	261,097
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (141251); Overtime (1); Govt Contrib to Retirement Fnd (42344); Acting Allowance (2000);			
12 --	Overseas Travel (0); Telecommunication Charge (13000);			
13 --	Fuel (8000); Maintenance of Office Equipmnt (2000); Maintenance of Vehicles (2000);			
14 --	Electricity (40000); Water (500); Office Supplies (1); Printing & Stationery (0); Rental (0); Hospitality (5000); Recruitment Costs (5000);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Rental (0);			

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
SubProgram 03 : Fakalelei ki he Founa Ngaue mo e Ngaahi Poloseki (Reform and Projects Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	70,931
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	173,365	750,000	0	160,000
SubProgram Fakakatoa (Total):	173,365	750,000	0	230,931
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (70931);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (160000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : Va'a ki he Fakamatala mo e Ngaue Fakakomipiuta/Va'a 'o e Ngaahi Fakamatala ki he Kau Ngaue Fakapule'anga (Information & Computer Technology/Human Resource Management Information System Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	81,784
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	0	0	81,784
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (81784);				
12 -- Telecommunication Charge (0);				

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
3 '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)	410,426	452,413	470,831	75,001
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	15,239	6,762	4,627	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	36,719	19,075	30,940	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	65,956	29,798	26,308	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,356	15,532	13,828	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	8,483	26,421	3,467	0
Ngaahi Koloa (Assets)(20xx)	9,933	0	0	0
SubProgram Fakakatoa (Total):	562,113	550,000	550,000	75,001

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

- 10 -- Salaries (75000); Govt Contrib to Retirement Fnd (0); District and Town Officers Salaries (0); Acting Allowance (0); CEO/Minister Benefits (1);
- 11 -- Wages (0); Temporary Staff (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Advertising & Publicity (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Vessels & Aircrafts (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Uniforms (0); Rental (0); Rations & Diets (0); Technical Supplies (0); Hospitality (0);
- 15 -- Grants to Communities (0); Prizes and Awards (0);
- 20 -- Renovations (0);

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

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : Pule'i Ngaue mo e 'Akauini (Administration and Accounts Section)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	184,776
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	6,763
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	18,203
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	20,620
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	13,449
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	1
Ngaahi Koloa (Assets)(20xx)	0	0	0	1
SubProgram Fakakatoa (Total):	0	0	0	243,814

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

- 10 -- Salaries (139051); Overtime (1); Govt Contrib to Retirement Fnd (43724); Acting Allowance (2000);
- 11 -- Wages (1); Temporary Staff (6762);
- 12 -- Domestic Travel (10000); Overseas Travel (1); Telecommunication Charge (8000); Postal Charges (101); Advertising & Publicity (101);
- 13 -- Fuel (12000); Maintenance of Office Equipmnt (294); Maintenance of Vehicles (3291); Maintenance of Vessels & Aircrafts (3000); Maintenance of Buildings & Compounds (2035);
- 14 -- Electricity (801); Water (846); Office Supplies (500); Printing & Stationery (801); Rental (3001); Rations & Diets (500); Hospitality (7000);
- 15 -- Prizes and Awards (1);
- 20 -- Renovations (1);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	223,185
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	6,000
SubProgram Fakakatoa (Total):	0	0	0	231,185
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- District and Town Officers Salaries (123185);				
14 -- Training & Conferences (2000);				
15 -- Grants to Communities (6000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- District and Town Officers Salaries (100000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
4 '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)	454,584	466,346	459,253	80,000
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	8,289	15,462	7,961	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,771	19,415	17,318	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	35,658	15,000	18,980	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	39,851	27,500	47,450	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	4,604	16,277	9,038	0
SubProgram Fakakatoa (Total):	571,757	560,000	560,000	80,000

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

- 10 -- Salaries (75000); Overtime (0); District and Town Officers Salaries (0); Acting Allowance (0); CEO/Minister Benefits (5000);
- 11 -- Temporary Staff (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Postal Charges (0); Advertising & Publicity (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Uniforms (0); Hospitality (0);
- 15 -- Grants to Communities (0);

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

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : Pule'i Ngaue mo e 'Akauini (Administration and Accounts)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	128,968
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	2,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	12,638
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	19,450
SubProgram Fakakatoa (Total):	0	0	0	175,056
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (78612); Overtime (3000); Govt Contrib to Retirement Fnd (45356); Acting Allowance (2000);			
11 --	Wages (2000);			
12 --	Domestic Travel (6437); Overseas Travel (1); Telecommunication Charge (5000); Postal Charges (200); Advertising & Publicity (1000);			
13 --	Fuel (7000); Maintenance of Office Equipmnt (1500); Maintenance of Vehicles (1500); Maintenance of Buildings & Compounds (2000);			
14 --	Electricity (7000); Water (1000); Office Supplies (1500); Printing & Stationery (1500); Uniforms (450); Hospitality (8000);			

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Ngaahi Ngaue Faka-Lotofonua (Domestic Affairs)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	299,944
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	5,000
SubProgram Fakakatoa (Total):	0	0	0	304,944
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- District and Town Officers Salaries (199944);				
15 -- Grants to Communities (5000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- District and Town Officers Salaries (100000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
5 'Ofisi 'o e Sitetisitika (Office of Statistics)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	63,758	58,739	60,000	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,723	159,802	1,000	0
SubProgram Fakakatoa (Total):	65,481	218,541	61,000	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				
14 -- Hospitality (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Training & Conferences (0); Consultants&Technical Assistants Professional Fees (0);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	145,605	181,498	168,000	0
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	4,379	12,653	8,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,615	11,100	13,800	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	111,005	68,942	71,744	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	81,657	77,420	100,062	0
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	4,705	4,620	4,120	0
SubProgram Fakakatoa (Total):	356,967	356,233	365,726	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0);			
11 --	Wages (0);			
12 --	Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Postal Charges (0); Advertising & Publicity (0); Email & Internet (0);			
13 --	Fuel (0); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);			
14 --	Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Rental (0);			
15 --	Contributions to Organistns (0);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (0); Salaries (0);			
13 --	Survey (0);			
14 --	Rental (0); Consultants&Technical Assistants Professional Fees (0);			

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	196,817	231,568	195,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	986	1,001	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	501	3,069	0
SubProgram Fakakatoa (Total):	197,803	233,070	198,069	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0); Acting Allowance (0);				
13 -- Fuel (0); Survey (0);				
14 -- Office Supplies (0); Printing & Stationery (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Hospitality (0);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	128,317	138,047	145,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,613	9,781	0	0
SubProgram Fakakatoa (Total):	133,930	147,828	145,000	0

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

- 10 -- Salaries (0);
- 13 -- Fuel (0); Survey (0);

08

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose):

Ko e fale'i 'o e fokotu'utu'u ngaue, pule'i mo tokanga'i 'a e ngaahi ngaue fekau'aki mo e Pa'anga 'a e Pule'anga.(Policy advice on and administration and supervision of the financial and fiscal affairs of the Government.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,399,931	4,475,902	2,251,674	3,400,126
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	46,572	125,080	94,959	46,940
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	250,728	200,831	216,211	204,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	81,526	65,372	74,321	532,266
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,827,811	5,367,904	2,907,260	12,890,539
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	9,314,278	6,745,002	6,712,026	8,951,505
Fakamole Tute Ngaahi Poloseki Fakalalaka(Development Duties Expenditure)(16xx)	489,329	500,000	639,898	474,400
Ngaahi No Fakapule'anga (Debt Management)(17xx)	27,316,727	24,640,000	24,392,855	20,927,000
Pa'anga Talifaki (Contingency Fund)(18xx)	0	6,700,000	0	3,200,000
Pension & Graduties (19xx)	8,385,586	5,200,000	7,577,406	5,100,000
Ngaahi Koloa (Assets)(20xx)	36,413,478	33,398,831	67,929,871	40,381,271
Totongi 'inasi (Equity Payment)(21xx)	1,173,356	500,000	1,612,882	500,000
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	88,699,320	87,918,922	114,409,364	96,608,797
 <u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	45,328,695	35,233,000	39,794,276	39,922,526
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	3,520,213	2,404,000	4,905,565	9,675,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	3,567,948	1,576,491	2,410,114	9,215,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	36,282,464	33,128,431	67,279,321	37,796,271
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	15,577,000	20,088	0
Pa'anga Fakakatoa (Total Funding)	88,699,320	87,918,922	114,409,364	96,608,797

Estimate for The Government of The Kingdom of Tonga 2011-2012

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	438,296	133,943	150,254	141,041
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,716	30,000	54,977	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	184,177	10,100	5,172	10,000
SubProgram Fakakatoa (Total):	638,189	174,043	210,403	186,041

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

- 10 -- Salaries (117310); Govt Contrib to Retirement Fnd (11731); Acting Allowance (0); CEO/Minister Benefits (12000);
- 12 -- Overseas Travel (35000);
- 14 -- Uniforms (0); Hospitality (10000); Meeting Fees (0);

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

- 10 -- Salaries (0); Salaries (0); Salaries (0);
- 12 -- Overseas Travel (0);
- 14 -- Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Ofisi 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	75,459	73,728	83,459
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	55,805	40,000	47,439	35,000
SubProgram Fakakatoa (Total):	55,805	115,459	121,166	118,459

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

- 10 -- Salaries (68599); Govt Contrib to Retirement Fnd (6860); CEO/Minister Benefits (8000);
12 -- Overseas Travel (35000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : 'Ofisi 'o e 'Atita (Office of the Internal Audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	138,213
SubProgram Fakakatoa (Total):	0	0	0	138,213

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

- 10 -- Salaries (125648); Govt Contrib to Retirement Fnd (12565);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
2 Tafa'aki Fakapa'anga (Finance)				
SubProgram 01 : Tafa'aki Tokanga'i Me'a Fakapa'anga (Financial Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,032,014	900,168	1,066,446	1,178,078
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	26,653	66,796	67,000	24,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	99,082	9,070	29,756	12,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,323	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	188,687	1,064,471	820,126	762,100
Ngaahi Koloa (Assets)(20xx)	13,379	0	0	0
SubProgram Fakakatoa (Total):	1,378,138	2,040,505	1,983,328	1,976,678

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

- 10 -- Salaries (1070980); Overtime (0); Govt Contrib to Retirement Fnd (107098); Acting Allowance (0);
- 11 -- Wages (24000); Contract Labour (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (12500);
- 13 -- Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (7000); Water (1000); Office Supplies (2100); Printing & Stationery (2000); Technical Supplies (0); Bank Fees (0); Contract Service (150000);
- 20 -- Renovations (0);

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

- 10 -- Salaries (0); Salaries (0);
- 12 -- Overseas Travel (0);
- 14 -- Consultants&Technical Assistants Professional Fees (400000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (200000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Tafa'aki Tokanga'i 'o e Patiseti (Budget Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	160,421	269,247	177,484	327,546
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	29,142	8,423	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,999	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	71,345	340,000	34,145	35,000
SubProgram Fakakatoa (Total):	235,765	638,389	220,053	362,546

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

- 10 -- Salaries (297769); Govt Contrib to Retirement Fnd (29777); Acting Allowance (0);
- 11 -- Contract Labour (0);
- 12 -- Overseas Travel (0);
- 14 -- Rental (35000);

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

- 10 -- Salaries (0); Salaries (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Tafa'aki Tokanga'i 'o e Ngaahi Koloa mo e Ngaue 'a e Pule'anga (Procurement Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	51,673	57,441	23,656	110,217
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	360,468	387,491	0	150,000
SubProgram Fakakatoa (Total):	412,141	444,932	23,656	260,217

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

10 -- Salaries (100197); Govt Contrib to Retirement Fnd (10020);

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

14 -- Consultants&Technical Assistants Professional Fees (150000); Consultants&Technical Assistants Professional Fees (0);

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

14 -- Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
3 Tafa'aki Palani mo e Fakalakalaka (Planning & Development)				
SubProgram 01 : Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	154,251	209,030	149,685	183,209
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	29,142	19,536	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,406	35,000	13,984	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	80,870	1,155,600	214,709	940,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	49,317	7,000	0	0
Ngaahi Koloa (Assets)(20xx)	0	0	428,475	6,190,000
SubProgram Fakakatoa (Total):	287,844	1,435,772	826,389	7,313,209

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

- 10 -- Salaries (166554); Govt Contrib to Retirement Fnd (16655);
- 11 -- Contract Labour (0);
- 12 -- Domestic Travel (0); Overseas Travel (0);

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

- 10 -- Salaries (0); Salaries (0);
- 14 -- Training & Conferences (0); Consultants&Technical Assistants Professional Fees (200000); Consultants&Technical Assistants Professional Fees (420000); Consultants&Technical Assistants Professional Fees (20000);
- 15 -- Grants to Communities (0);
- 20 -- New Building or Plant (0); New Building or Plant (6190000); New Building or Plant (0); New Machinery (0); New Equipment (0);

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

- 14 -- Community Development Programs (150000); Consultants&Technical Assistants Professional Fees (150000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professi

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Fale'i mo e Palani (Policy & Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	178,268	184,999	124,796	208,542
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,200	0	2,294	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	149,906	951,000	117,550	1,455,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	173	5,000	0	0
Ngaahi Koloa (Assets)(20xx)	2,750	0	0	15,000
SubProgram Fakakatoa (Total):	337,297	1,140,999	244,641	1,678,542

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

- 10 -- Salaries (189584); Govt Contrib to Retirement Fnd (18958); Acting Allowance (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0);

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

- 10 -- Salaries (0);
- 12 -- Domestic Travel (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Technical Supplies (0); Training & Conferences (0); Training & Conferences (120000); Training & Conferences (0); Hospitality (0); Community Development Programs (960000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (192000); Consultants&Technical
- 15 -- Grants to Communities (0);
- 20 -- New Equipment (0); New Computers (15000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (150000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
4 Tafa'aki Tokoni Fakangaue (Support Service)				
SubProgram 01 : Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	253,552	185,393	201,980	178,909
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	819	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,551	5,000	4,150	14,100
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,239	10,000	42,743	60,000
Ngaahi Koloa (Assets)(20xx)	96,685	26,000	3,870	5,000
SubProgram Fakakatoa (Total):	377,846	226,393	252,743	258,009

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

- 10 -- Salaries (161917); Govt Contrib to Retirement Fnd (16992); Acting Allowance (0);
- 12 -- Overseas Travel (0);
- 13 -- Maintenance of Computer System (0); Maintenance of Office Equipmnt (14100); Maintenance of Vehicles (0);
- 14 -- Printing & Stationery (0); Licences (60000);
- 20 -- New Equipment (0); New Computers (5000);

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

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	131,457	230,221	275,964	252,786
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	19,919	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	65,700	86,761	67,762	109,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	48,652	60,372	70,171	64,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	224,617	336,245	236,373	276,900
Ngaahi Koloa (Assets)(20xx)	18,200	20,000	36,165	5,000
SubProgram Fakakatoa (Total):	508,544	733,599	686,434	708,086

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

- 10 -- Salaries (193442); Overtime (25000); Govt Contrib to Retirement Fnd (19344); Acting Allowance (15000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (25000); Overseas Travel (10000); Telecommunication Charge (74400);
- 13 -- Fuel (24000); Maintenance of Vehicles (10000); Maintenance of Buildings & Compounds (30000);
- 14 -- Books, Periodicals & Publications (0); Electricity (184000); Water (5000); Office Supplies (7900); Printing & Stationery (63000); Training & Conferences (0); Security Services (17000);
- 20 -- New Equipment (5000); New Vehicles (0);

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

- 10 -- Salaries (0); Salaries (0); Salaries (0);
- 13 -- Maintenance of Buildings & Compounds (0); Maintenance of Buildings & Compounds (0);
- 14 -- Printing & Stationery (0);
- 20 -- Renovations (0); Renovations (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
SubProgram 01 : Ngaahi Monu'ia (Benefits)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	2,000,001	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	152,997	134,732	167,000
Ngaahi No Fakapule'anga (Debt Management)(17xx)	917,999	2,700,000	1,731,325	2,700,000
Pension & Graduties (19xx)	8,385,586	5,200,000	7,577,406	5,100,000
SubProgram Fakakatoa (Total):	9,303,585	10,052,998	9,443,463	7,967,000

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

- 10 -- Redundancy Package/Public Sector Reform Program (0);
- 14 -- Insurance (167000);
- 17 -- Transfer Value (700000);
- 19 -- Pensions & Gratuities (2100000);

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

- 10 -- Redundancy Package/Public Sector Reform Program (0);
- 17 -- Transfer Value (2000000);
- 19 -- Pensions & Gratuities (0); Pensions & Gratuities (0); Pensions & Gratuities (0); Pensions & Gratuities (3000000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Kau Fale'i mo e Tokoni Fakatekinikale (Consultants and Technical Assistance)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	628,719	160,000	483,756	50,000
SubProgram Fakakatoa (Total):	628,719	160,000	483,756	50,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (50000);				

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Ngaahi Tokoni (Subsidies)				
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	3,842,863	2,600,000	2,600,000	1,670,000
SubProgram Fakakatoa (Total):	3,842,863	2,600,000	2,600,000	1,670,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
15 -- Subsidies (1640000); Trf to Financial Public Enterpr (30000);				

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

15 -- Subsidies (0); Subsidies (0); Subsidies (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Fakalalaka ki he Ngaahi Kolo (Community Development)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	7,050,000
SubProgram Fakakatoa (Total):	0	0	0	7,050,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Constituency (1700000); Development Committee (350000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Community Development Programs (5000000);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 05 : Ngaahi Ngaue Makehe (Special Project)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	230,000	7,681	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	300,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	5,114,740	3,200,002	3,179,026	5,341,302
Ngaahi Koloa (Assets)(20xx)	0	3,200,000	182,040	2,170,000
SubProgram Fakakatoa (Total):	5,114,740	6,630,002	3,368,747	7,811,302

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

- 13 -- Upgd Lnd Regis Rcrd, Map & Street Signs (300000);
- 15 -- Grant for Sport Activities (936302); Grant to Charitable Organisations (130000); Electoral Boundaries Commission (300000); National Economic Development Council (500000); Nuku'alofa Development Council (350000); Remuneration Authority (300000); National Retirement Fund (300000); Royal land Commision (300000); National ID Card (850000); Other Special Project (10000);
- 20 -- Other Capital Expenditure (1170000);

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

- 10 -- Salaries (0);
- 15 -- Grant (0); Grant (0); National Economic Development Council (15000); National Economic Development Council (0); National Economic Development Council (0); Electoral Commision (500000); National ID Card (850000);
- 20 -- Other Capital Expenditure (1000000); Other Capital Expenditure (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 06 : Totongi 'Inasi (Equity Payment)				
Totongi 'inasi (Equity Payment)(21xx)	1,173,356	500,000	1,612,882	500,000
SubProgram Fakakatoa (Total):	1,173,356	500,000	1,612,882	500,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
21 -- Eqty Pmt to Other Enterprises (500000);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 07 : Ngaahi Totongi Tukupau (Subscriptions)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	917,599
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	307,185	933,000	933,000	1,940,203
SubProgram Fakakatoa (Total):	307,185	933,000	933,000	2,857,802
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Subscription (917599);				
15 -- Contributions to Organistns (1390203);				

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

15 -- Contributions to Organistns (550000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 08 : Ngaahi Ngaue 'Ikai Tukupau moe Ngaahi Totongi kehe (Exemptions & other payments)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	926,783	800,000	817,954	780,000
Fakamole Tute Ngaahi Poloseki Fakalalakalaka(Development Duties Expenditure)(16xx)	489,329	500,000	639,898	474,400
SubProgram Fakakatoa (Total):	1,416,112	1,300,000	1,457,852	1,254,400

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

- 14 -- Street Lighting (650000); Bank Fees (50000); Licences (80000);
16 -- Govt.Development Proj Costs (474400);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 09 : Pa'anga Talifaki (Contingency Fund)				
Pa'anga Talifaki (Contingency Fund)(18xx)	0	6,700,000	0	3,200,000
SubProgram Fakakatoa (Total):	0	6,700,000	0	3,200,000

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

- 18 -- Contingency Fund (925000);

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

- 18 -- Contingency Fund (2275000); Contingency Fund (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
6 Ngaahi No 'a e Pule'anga (Debt Servicing)				
SubProgram 01 : Tokanga'i e Ngaahi No 'a e Pule'anga (Debt Management)				
Ngaahi No Fakapule'anga (Debt Management)(17xx)	26,398,727	21,940,000	22,661,530	18,227,000
Ngaahi Koloa (Assets)(20xx)	36,282,464	30,152,831	67,279,321	31,996,271
SubProgram Fakakatoa (Total):	62,681,191	52,092,831	89,940,851	50,223,271

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

17 -- Public Debt Intrst Pmt Domestic (1942000); Public Debt Intrst Pmt Foreign (4877000); Public Debt Pncpl Rpmt Domstic (3000000); Public Debt Pncpl Rpmt Foreign (6348000); Exchange Rate Risk (300000); Guarantee Loans (1760000); Guarantee Loans - Statutory (0);

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

17 -- Public Debt Pncpl Rpmt Domstic (0); Public Debt Pncpl Rpmt Foreign (0);

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

20 -- New Building or Plant (31996271);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
7 'Ofisi 'o e Sitetisitika (Office of Statistics)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	224,207
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	3,156
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	12,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	19,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	236,940
SubProgram Fakakatoa (Total):	0	0	0	496,953

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

- 10 -- Salaries (166620); Govt Contrib to Retirement Fnd (56587); Acting Allowance (1000);
- 11 -- Wages (3156);
- 12 -- Overseas Travel (1550); Telecommunication Charge (5375); Postal Charges (600); Email & Internet (5325);
- 13 -- Fuel (6500); Maintenance of Computer System (9300); Maintenance of Vehicles (4000);
- 14 -- Electricity (25000); Water (620); Office Supplies (4750); Rental (55550); Hospitality (1020);

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

- 14 -- Consultants&Technical Assistants Professional Fees (150000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	233,665
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	11,188
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	0	0	244,853
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (233665);				
11 -- Wages (11188);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (0);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	140,254
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	8,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	134,366
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	0	0	283,216

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

- 10 -- Salaries (140254);
- 11 -- Wages (8596);
- 13 -- Survey (134366);

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

- 14 -- Hospitality (0);

09

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,455,629	2,769,309	2,566,738	2,898,038
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	89,570	92,411	73,782	69,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	153,489	135,524	158,959	206,610
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	169,937	222,138	336,479	323,925
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	801,356	1,832,543	1,496,898	1,112,127
Ngaahi Koloa (Assets)(20xx)	538,008	76,923	246,405	400,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,207,989	5,128,848	4,879,260	5,010,300
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	3,310,689	3,007,000	3,007,000	3,010,300
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	249,580	205,000	605,926	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	647,720	672,848	957,106	550,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	500,000	0	450,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	744,000	309,229	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,207,989	5,128,848	4,879,260	5,010,300

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
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)	51,319	105,147	93,675	86,730
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,681	15,001	22,339	24,060
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,135	4,002	4,132	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,918	4,001	16,001	18,000
SubProgram Fakakatoa (Total):	77,053	128,151	136,147	134,790

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

- 10 -- Salaries (71729); Overtime (1); CEO/Minister Benefits (15000);
- 12 -- Domestic Travel (2500); Overseas Travel (20000); Email & Internet (1560);
- 13 -- Fuel (4000); Maintenance of Vehicles (2000);
- 14 -- Office Supplies (4000); Printing & Stationery (2000); Hospitality (12000);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Komisiona ki he Pa'anga Humai (Office of the Commissioner)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	3,000	953	67,176
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	13,369	33,931	30,907	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,687	12,427	6,063	24,060
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,163	4,502	4,637	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,360	5,002	12,142	5,000
SubProgram Fakakatoa (Total):	43,580	58,862	54,702	102,236

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

- 10 -- Salaries (57176); Acting Allowance (3000); CEO/Minister Benefits (7000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (2500); Overseas Travel (20000); Telecommunication Charge (0); Email & Internet (1560);
- 13 -- Fuel (4000); Maintenance of Vehicles (2000);
- 14 -- Office Supplies (3000); Hospitality (2000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	362,826	566,073	472,798	391,204
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	2,934	0	0	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	16,476	14,214	48,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,974	15,503	23,142	108,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	308,656	406,005	450,171	279,231
Ngaahi Koloa (Assets)(20xx)	7,994	17,091	0	400,000
SubProgram Fakakatoa (Total):	692,385	1,021,148	960,325	1,276,935

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

- 10 -- Salaries (101521); Overtime (20000); Govt Contrib to Retirement Fnd (100000); Acting Allowance (2000);
- 11 -- Wages (50000);
- 12 -- Domestic Travel (2000); Telecommunication Charge (30000); Broadcasting (3500); Email & Internet (13000);
- 13 -- Fuel (3000); Maintenance of Computer System (5000); Maintenance of Office Equipmnt (10000); Maintenance of Vehicles (5000); Maintenance of Specialised Equipment (85000);
- 14 -- Electricity (60000); Water (4000); Office Supplies (9831); Printing & Stationery (7000); Uniforms (10000); Subscription (0); Rental (77450); Specialised Printing (3500);
- 20 -- New Equipment (0);

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

- 10 -- Salaries (67683); Govt Contrib to Retirement Fnd (100000);
- 14 -- Electricity (30000); Rental (0); Rental (77450);
- 20 -- New Equipment (400000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
2 Va'a Tanaki Tukupau (Inland Revenue)				
SubProgram 01 : Tafa'aki Ngaahi Pisinisi Lalahi(Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	350,065	272,417	322,942	383,668
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	3,076	3,200	2,500	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,781	14,504	9,056	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	91,078	84,256	107,780	6,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	58,061	284,731	247,549	166,000
Ngaahi Koloa (Assets)(20xx)	66,700	0	0	0
SubProgram Fakakatoa (Total):	576,761	659,108	689,827	565,668

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

- 10 -- Salaries (220001); Overtime (15000); Acting Allowance (2000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (9000); Postal Charges (0); Broadcasting (1000); Advertising & Publicity (0);
- 13 -- Fuel (4000); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (2000); Maintenance of Specialised Equipment (0);
- 14 -- Office Supplies (6000); Printing & Stationery (10000); Subscription (0);
- 20 -- New Vehicles (0);

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

- 10 -- Salaries (146667); Salaries (0);
- 14 -- Consultants&Technical Assistants Professional Fees (150000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	232,946	171,584	170,187	252,742
Kau Ngaue Iau'aho (Unestablished Staff)(11xx)	2,872	3,200	7,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,180	20,954	18,368	10,860
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,641	11,734	4,366	7,925
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,661	17,562	20,470	12,900
SubProgram Fakakatoa (Total):	270,300	225,034	220,392	284,427

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

- 10 -- Salaries (180025); Overtime (5); Acting Allowance (1);
- 11 -- Wages (0);
- 12 -- Domestic Travel (7000); Telecommunication Charge (1300); Postal Charges (0); Broadcasting (1000); Advertising & Publicity (0); Email & Internet (1560);
- 13 -- Fuel (5225); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (2500); Maintenance of Buildings & Compounds (200);
- 14 -- Electricity (800); Water (200); Office Supplies (6150); Printing & Stationery (5750);

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

- 10 -- Salaries (0); Salaries (72711); Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
3 Ngaue Faka'atita (Audit Services)				
SubProgram 01 : Ngaue Faka'atita ki he anga 'o e Muimui ki he Lao moe Tu'utu'uni Fakangaue (Compliance Audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	62,470	256,559	244,251	309,378
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	3,850	5,000	1,500	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,547	6,552	7,406	6,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,081	4,502	3,852	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,578	9,953	3,571	4,000
SubProgram Fakakatoa (Total):	74,525	282,566	260,580	323,378

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

- 10 -- Salaries (185627); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (6500); Telecommunication Charge (0);
- 13 -- Fuel (2500); Maintenance of Vehicles (1000);
- 14 -- Electricity (0); Office Supplies (2000); Printing & Stationery (2000);

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

- 10 -- Salaries (123751); Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
4 Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
SubProgram 01 : Pule'i Fakangaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	993,402	1,310,134	1,177,914	349,668
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	63,469	47,080	31,875	19,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	85,104	33,206	61,444	55,560
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	45,106	73,982	181,673	126,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	324,374	1,062,103	702,174	576,396
Ngaahi Koloa (Assets)(20xx)	463,314	59,832	246,405	0
SubProgram Fakakatoa (Total):	1,974,768	2,586,337	2,401,486	1,127,724

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

- 10 -- Salaries (155141); Overtime (108971); Acting Allowance (3000);
- 11 -- Wages (19600);
- 12 -- Domestic Travel (5000); Overseas Travel (0); Telecommunication Charge (25000); Broadcasting (0); Email & Internet (25560);
- 13 -- Fuel (12000); Maintenance of Computer System (2000); Maintenance of Office Equipmnt (7000); Maintenance of Vehicles (12500); Maintenance of Specialised Equipment (85000); Maintenance of Vessels & Aircrafts (8000);
- 14 -- Books, Periodicals & Publications (0); Electricity (52896); Water (1000); Office Supplies (11500); Printing & Stationery (5000); Uniforms (6000); Subscription (0); Rental (25000); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Machinery (0); New Equipment (0);

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

- 10 -- Salaries (0); Salaries (0); Salaries (0); Salaries (82556); Salaries (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Advertising & Publicity (0);
- 14 -- Uniforms (0); Rental (0); Rental (25000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (450000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Tafa'aki ki he Tokanga'i 'o e Ngaue Fakapisinisi (Commercial Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	437,784
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,183	0	0	19,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,911	1,001	0	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,265	6,002	7,699	15,000
SubProgram Fakakatoa (Total):	9,360	7,003	7,699	475,784

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

- 10 -- Salaries (187916); Overtime (124590);
- 12 -- Domestic Travel (7500); Telecommunication Charge (0); Broadcasting (12000);
- 13 -- Fuel (2500); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (1000);
- 14 -- Office Supplies (7000); Printing & Stationery (8000); Technical Supplies (0);

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

- 10 -- Salaries (125278);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Tafa'aki Malu'i 'o e Ngaahi Tuliki Fonua (Border control)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	338,056	0	0	505,976
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,698	14,503	16,689	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,843	21,003	6,068	53,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	24,909	5,002	11,685	1,600
SubProgram Fakakatoa (Total):	385,507	40,508	34,442	563,576

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

- 10 -- Salaries (155131); Overtime (247425); Acting Allowance (0);
- 12 -- Domestic Travel (2000); Telecommunication Charge (1000);
- 13 -- Fuel (10000); Maintenance of Vehicles (3000); Maintenance of Specialised Equipment (40000);
- 14 -- Electricity (600); Office Supplies (1000);

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

- 10 -- Salaries (103420);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
5 Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)				
SubProgram 01 : Ngaahi Ngaue Fakalao (Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	64,544	84,395	84,017	113,712
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,628	1,901	3,380	4,570
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,005	1,653	830	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,573	32,182	25,435	34,000
SubProgram Fakakatoa (Total):	103,750	120,131	113,662	155,782

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

- 10 -- Salaries (68226); Overtime (1); Acting Allowance (1);
- 12 -- Domestic Travel (4570);
- 13 -- Fuel (2500); Maintenance of Computer System (0); Maintenance of Vehicles (1000);
- 14 -- Office Supplies (2000); Printing & Stationery (2000); Training & Conferences (0); Meeting Fees (30000);

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

- 10 -- Salaries (45484);

10

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	232,284	273,775	287,606	423,089
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	13,816	5,074	3,384	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	35,798	28,440	25,378	32,761
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,259	24,000	29,167	26,788
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	88,150	165,109	143,045	172,161
Ngaahi Koloa (Assets)(20xx)	0	3,602	0	10,201
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	391,307	500,000	488,580	670,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	391,307	468,000	456,580	670,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	32,000	32,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	391,307	500,000	488,580	670,000

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
<u>1 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</u>				
<i>SubProgram 01 : 'Ofisi 'o e Minisita (Office of the Minister)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	71,230
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	5,480
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	3,000
Ngaahi Koloa (Assets)(20xx)	0	0	0	1
<i>SubProgram Fakakatoa (Total):</i>	0	0	0	79,711
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (71230);				
12 -- Domestic Travel (480); Overseas Travel (5000);				
13 -- Fuel (3000);				
20 -- New Vehicles (1);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Ofisi 'Ulu 'o e Potungaue (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	48,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2,381
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	32,000	32,000	1,000
Ngaahi Koloa (Assets)(20xx)	0	0	0	3,500
SubProgram Fakakatoa (Total):	0	32,000	32,000	59,281

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

- 10 -- Salaries (48400);
- 12 -- Domestic Travel (480); Overseas Travel (1); Telecommunication Charge (1000); Email & Internet (900);
- 13 -- Fuel (4000);
- 14 -- Books, Periodicals & Publications (1000);
- 20 -- New Computers (3500);

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

- 14 -- Rental (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	232,284	273,775	287,606	192,354
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	13,816	5,074	3,384	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	35,798	28,440	25,378	17,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,259	24,000	29,167	19,788
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	88,150	133,109	111,045	171,160
Ngaahi Koloa (Assets)(20xx)	0	3,602	0	6,700
SubProgram Fakakatoa (Total):	391,307	468,000	456,580	412,902

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

- 10 -- Salaries (152742); Overtime (0); Govt Contrib to Retirement Fnd (37612); Acting Allowance (2000); CEO/Minister Benefits (0);
- 11 -- Wages (5000);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (7000); Postal Charges (100); Advertising & Publicity (1800); Email & Internet (9000);
- 13 -- Fuel (3000); Maintenance of Computer System (4188); Maintenance of Office Equipmnt (1200); Maintenance of Vehicles (5400); Maintenance of Buildings & Compounds (6000);
- 14 -- Books, Periodicals & Publications (0); Electricity (20000); Water (960); Office Supplies (15000); Printing & Stationery (1000); Rental (48000); Training & Conferences (200); Computer Supplies (11000); Consultants&Technical Assistants Professional Fees (75000);
- 20 -- New Equipment (3200); New Computers (3500);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
2 Tafa'aki ki hono Vakai'i 'o e Ngaahi Kautaha 'o e Pule'anga (Monitoring)				
SubProgram 01 : Fakahoko Ngaue mo e Muimui ki he Ngaahi Tu'utu'uni Fakangaue (Performance and Compliance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	47,554
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1
SubProgram Fakakatoa (Total):	0	0	0	50,555

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

- 10 -- Salaries (43874); Overtime (600); Acting Allowance (3080);
 12 -- Overseas Travel (3000);
 14 -- Training & Conferences (1);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
3 Tafa'aki ki hono Fakapapau'i 'o e Ngaahi Fakamatala (Rationalisation)				
SubProgram 01 : Tafa'aki ki he Ngaahi Kautaha Fakalele Fakapisinisi, Taautaha mo e Ngaahi Poloseki Makehe (Corprotisation, Privitisation & Special Projects)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	63,551
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	4,000
SubProgram Fakakatoa (Total):	0	0	0	67,551

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

- 10 -- Salaries (59870); Overtime (600); Acting Allowance (3081);
 12 -- Domestic Travel (1000); Overseas Travel (3000);

11

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose):

Fokotu'ufo'ou

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program)	2	:	Fetu'utaki mo e Fakamalu'i (Communication)
Polokalama (Program)	3	:	'Iuniti ki he Ngaahi Fakamatala (Information Unit)

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

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	365,191	433,464	364,093	343,417
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	6,062	6,000	5,000	5,631
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	91,698	65,520	157,491	45,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	51,014	7,008	11,002	11,005
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	224,451	2,052,721	134,444	153,937
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	1	40,864	0
Ngaahi Koloa (Assets)(20xx)	11,387	5,004	11,000	12,733,904
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	749,804	2,569,718	723,894	13,292,899
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	657,029	561,000	562,794	558,999
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	28,242	38,000	38,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	64,533	0	11,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,970,718	0	12,733,900
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	112,100	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	749,804	2,569,718	723,894	13,292,899

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	249,389	294,782	243,569	22,502
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	1	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	36,006	23,551	138,101	4
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	44,245	4,623	9,640	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	132,221	63,924	63,859	1
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	1	40,864	0
Ngaahi Koloa (Assets)(20xx)	11,387	2	0	0
SubProgram Fakakatoa (Total):	473,248	386,884	496,034	22,508

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

- 10 -- Salaries (22500); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0); CEO/Minister Benefits (2);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (1); Postal Charges (0); Advertising & Publicity (0); Email & Internet (1);
- 13 -- Fuel (1); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Books, Periodicls & Publicatns (0); Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Subscription (0); Rental (0); Technical Supplies (0); Training & Conferences (0); Hospitality (1); Meeting Fees (0);
- 15 -- Contributions to Organistns (0);
- 20 -- New Equipment (0); New Vehicles (0);

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

- 10 -- Salaries (0); Salaries (0);
- 12 -- Telecommunication Charge (0); Advertising & Publicity (0); Email & Internet (0);
- 14 -- Electricity (0); Rental (0); Rental (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Sekelitali (Office of the Secretary)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	115,802	138,682	120,524	54,400
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	6,062	5,999	4,999	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	55,692	41,969	19,390	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,769	2,385	1,362	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	27,697	18,079	70,585	1
Ngaahi Koloa (Assets)(20xx)	0	5,002	0	1
SubProgram Fakakatoa (Total):	212,023	212,116	216,860	63,402

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

- 10 -- Salaries (48400); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0); CEO/Minister Benefits (6000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1000); Overseas Travel (5000); Telecommunication Charge (1000); Postal Charges (0); Advertising & Publicity (0); Email & Internet (1000);
- 13 -- Fuel (1000); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Books, Periodicals & Publications (0); Electricity (0); Water (0); Office Supplies (1); Printing & Stationery (0); Subscription (0); Rental (0); Training & Conferences (0); Computer Supplies (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (1); New Computers (0); New Vehicles (0);

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

- 10 -- Salaries (0);
- 11 -- Wages (0);
- 14 -- Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Service)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	81,175
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	5,631
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	32,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	10,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	66,524
Ngaahi Koloa (Assets)(20xx)	0	0	0	3
SubProgram Fakakatoa (Total):	0	0	0	195,335

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

- 10 -- Salaries (40501); Overtime (6000); Govt Contrib to Retirement Fnd (29674); Acting Allowance (5000);
- 11 -- Wages (5631);
- 12 -- Domestic Travel (2000); Overseas Travel (5000); Telecommunication Charge (15000); Email & Internet (10000);
- 13 -- Fuel (8000); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (2000); Maintenance of Buildings & Compounds (1);
- 14 -- Books, Periodicals & Publications (1); Electricity (14169); Water (1); Office Supplies (6000); Printing & Stationery (1); Subscription (1); Rental (45600); Training & Conferences (1); Hospitality (750);
- 20 -- New Equipment (1); New Computers (1); New Vehicles (1);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
2 Fetu'utaki mo e Fakamalu'i (Communication)				
SubProgram 01 : Ngaahi Ngaue Fakafetu'utaki mo e Ngaue Fakamalu'i (Communication Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	81,558
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	64,533	1,970,718	0	2
Ngaahi Koloa (Assets)(20xx)	0	0	11,000	12,733,900
SubProgram Fakakatoa (Total):	64,533	1,970,718	11,000	12,815,461

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

- 10 -- Salaries (81558);
- 12 -- Postal Charges (1);
- 14 -- Printing & Stationery (1); Meeting Fees (1);

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

- 14 -- Training & Conferences (0);
- 20 -- Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (6081900); New Equipment (6650000); New Equipment (2000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
3 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
SubProgram 01 : Ngaahi Ngaue Fakamatala (Information Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	103,782
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	87,409
SubProgram Fakakatoa (Total):	0	0	0	196,193

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

- 10 -- Salaries (103782);
- 12 -- Advertising & Publicity (5000);
- 13 -- Maintenance of Computer System (1); Maintenance of Vehicles (1);
- 14 -- Computer Supplies (1); Consultants&Technical Assistants Professional Fees (87408);

12

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

12 Potungae Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a (Purpose):

Ke fakahoko 'a e ngaue faka-fakamaau'anga kotoa pe fakatatau ki he tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'i ma'ae pule'anga ki he founa ngaue 'a e Fakamaau'anga 'i hono fakatonutonu 'a e ngaahi feta'efiemalie'aki. (Provide judicial and related services based on the principle of law including the provision of policy advice to Government on the administration and operation of the courts in resolving

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

12 Potungae Fakamaau'anga (Ministry of Justice)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,743,843	1,903,080	2,184,013	2,168,719
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		27,964	25,474	26,741	31,884
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		122,635	18,169	239,510	195,551
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		125,984	14,331	184,296	49,804
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		422,816	1,200,930	382,385	224,475
Ngaahi Koloa (Assets)(20xx)		141,171	28,016	14,055	28,567
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		2,584,414	3,190,000	3,031,000	2,699,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,456,653	1,872,000	2,015,916	2,699,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	74,957	128,000	346,750	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	52,804	0	1,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	900,000	0	0
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	290,000	667,334	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,584,414	3,190,000	3,031,000	2,699,000

12 Potungau Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
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)	540,231	595,985	480,890	95,000
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	27,289	25,471	26,741	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,028	8,257	43,125	16,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	116,485	3,304	163,146	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	244,409	128,256	133,597	1,001
Ngaahi Koloa (Assets)(20xx)	141,171	4,004	10,313	1
SubProgram Fakakatoa (Total):	1,107,612	765,277	857,812	112,004

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

- 10 -- Salaries (83000); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0); CEO/Minister Benefits (12000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1000); Overseas Travel (12001); Telecommunication Charge (1000); Postal Charges (0); Advertising & Publicity (0); Email & Internet (2000);
- 13 -- Fuel (1); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Books, Periodicls & Publicatns (0); Electricity (0); Water (0); Office Supplies (1); Printing & Stationery (0); Uniforms (0); Subscription (0); Rental (0); Training & Conferences (0); Hospitality (1000); Consultants&Technical Assistants Professional Fees (0);
- 20 -- Renovations (0); New Equipment (1); New Vehicles (0);

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

- 10 -- Salaries (0); Salaries (0); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Telecommunication Charge (0); Advertising & Publicity (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0);
- 20 -- New Equipment (0);

12 Potungau Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'o e 'Ulu 'o e Potungau (Office of the Secretary)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,024,220	1,107,568	1,459,617	48,401
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	675	3	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	84,418	6,709	156,966	13,247
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,807	8,820	21,143	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	127,440	153,357	245,422	1
Ngaahi Koloa (Assets)(20xx)	0	18,009	3,742	3,001
SubProgram Fakakatoa (Total):	1,243,560	1,294,466	1,886,890	65,651

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

- 10 -- Salaries (48400); Overtime (0); Acting Allowance (0); Duty Allowance (0); CEO/Minister Benefits (1);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1000); Overseas Travel (10246); Telecommunication Charge (1001); Postal Charges (0); Advertising & Publicity (0); Email & Internet (1000);
- 13 -- Fuel (1001); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0); Land Compensation (0);
- 14 -- Electricity (0); Water (0); Office Supplies (1); Printing & Stationery (0); Rental (0); Hospitality (0); Jurors Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (3001);

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

- 10 -- Salaries (0); Salaries (0); Salaries (0); Duty Allowance (0);
- 12 -- Overseas Travel (0); Advertising & Publicity (0);
- 14 -- Printing & Stationery (0); Jurors Fees (0);

12 Potungau Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Pule'i Fakangaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	112,560	123,736	128,670	376,043
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	31,884
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	189	2,202	38,309	39,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,693	2,205	5	48,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,089	8,155	2,147	92,004
Ngaahi Koloa (Assets)(20xx)	0	4,002	0	25,561
SubProgram Fakakatoa (Total):	145,531	140,300	169,131	613,193

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

- 10 -- Salaries (268119); Overtime (1); Govt Contrib to Retirement Fnd (101922); Acting Allowance (6000); CEO/Minister Benefits (1);
- 11 -- Wages (31884);
- 12 -- Domestic Travel (4000); Telecommunication Charge (20000); Postal Charges (200); Advertising & Publicity (1500); Email & Internet (14000);
- 13 -- Fuel (28000); Maintenance of Office Equipmnt (5000); Maintenance of Vehicles (5000); Maintenance of Buildings & Compounds (10000); Land Compensation (1);
- 14 -- Electricity (65000); Water (1000); Office Supplies (5000); Printing & Stationery (15000); Uniforms (1); Rental (1); Training & Conferences (6001); Consultants&Technical Assistants Professional Fees (1);
- 20 -- Renovations (1); New Equipment (25560);

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

- 12 -- Domestic Travel (0);
- 14 -- Training & Conferences (0);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 04 : Tafa'aki Fakapa'anga (Finance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	66,832	75,791	114,835	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,001	1,110	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	2	2	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	495	11,162	1,219	5,001
Ngaahi Koloa (Assets)(20xx)	0	2,001	0	0
SubProgram Fakakatoa (Total):	67,327	89,957	117,166	5,001

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

- 10 -- Salaries (0); Acting Allowance (0);
- 12 -- Domestic Travel (0);
- 13 -- Maintenance of Office Equipmnt (0); Maintenance of Buildings & Compounds (0);
- 14 -- Books, Periodicls & Publicatns (5001); Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0);
- 20 -- New Equipment (0);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 05 : Va'a Fakamatala mo e Fetu'utaki Fakatekinolosia (Information & Communication Technology)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	57,681
SubProgram Fakakatoa (Total):	0	0	0	57,681

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

- 10 -- Salaries (57681);

12 Potungau Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
2 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
SubProgram 01 : Ngaahi Fakamaau'anga Polisi (Magistrate Court)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	395,934
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	16,070
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	801
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,383	0	0	8,502
Ngaahi Koloa (Assets)(20xx)	0	0	0	4
SubProgram Fakakatoa (Total):	20,383	0	0	421,311

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

- 10 -- Salaries (362416); Duty Allowance (33517); CEO/Minister Benefits (1);
- 12 -- Domestic Travel (13970); Telecommunication Charge (2000); Postal Charges (100);
- 13 -- Fuel (800); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (5000); Water (400); Office Supplies (1200); Printing & Stationery (1700); Rental (2); Jurors Fees (200);
- 20 -- Renovations (2); New Equipment (2);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Fakamaau'anga Lahi (Supreme Court)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	983,893
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	110,533
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	900,000	0	86,529
SubProgram Fakakatoa (Total):	0	900,000	0	1,180,955

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

- 10 -- Salaries (983892); CEO/Minister Benefits (1);
- 12 -- Domestic Travel (30000); Overseas Travel (80533);
- 14 -- Office Supplies (8400); Hospitality (5128); Jurors Fees (30001); Consultants&Technical Assistants Professional Fees (43000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
3 Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)				
SubProgram 01 : Tafa'aki Peilifi (Bailliff)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	72,206
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	3,000
SubProgram Fakakatoa (Total):	0	0	0	75,206

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

- 10 -- Salaries (72206);
- 14 -- Uniforms (3000);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetri 2011/2012</u>
SubProgram 02 : Tafa'aki Malu'i Angalelei (Probation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	58,689
SubProgram Fakakatoa (Total):	0	0	0	58,689
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (58689);				

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetri 2011/2012</u>
4 Lesisita Sivile (Civil Registration)				
SubProgram 01 : 'Ofisi Lesisita 'o e Ngaahi Fakamatala (Vital Statistic Office)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	80,872
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	28,437
SubProgram Fakakatoa (Total):	0	0	0	109,309
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (80872);				
14 -- Printing & Stationery (28437);				

13

**Potungaue Lao (Crown
Law Department)**

13 Potungae Lao (Crown Law Department)

Minisita Fekau'aki (Responsible Minister):

'Ateni Seniale (Attorney General)

Taumu'a (Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

13 Potungae Lao (Crown Law Department)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	327,348	569,217	525,881	622,677
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	32,267	7,218	12,625	7,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	98,038	89,665	105,591	109,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	48,545	23,500	26,507	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	947,074	607,400	666,926	531,023
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	1,275	0
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,453,272	1,297,000	1,338,804	1,305,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,400,974	1,214,000	1,214,000	1,285,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	49,047	83,000	83,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	0	0	38,763	20,000
Pa'anga Tokoni Fakakolo(Local Community) Cash	3,250	0	3,042	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,453,272	1,297,000	1,338,804	1,305,000

13 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 : 'Ofisi 'o e 'Ateni Seniale mo e Ngaue Fakalao (Office of the Attorney General and Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	242,466	569,217	525,881	622,677
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	32,267	7,218	12,625	7,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	98,038	89,665	105,591	109,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	48,545	23,500	26,507	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	947,074	607,400	666,926	531,023
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	1,275	0
SubProgram Fakakatoa (Total):	1,368,390	1,297,000	1,338,804	1,305,000

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

- 10 -- Salaries (547979); Overtime (5000); Govt Contrib to Retirement Fnd (54798); Acting Allowance (2000); CEO/Minister Benefits (12900);
- 11 -- Wages (7000);
- 12 -- Domestic Travel (8000); Overseas Travel (64000); Telecommunication Charge (17000); Postal Charges (300);
- 13 -- Fuel (10000); Maintenance of Office Equipmnt (10000); Maintenance of Vehicles (5000); Maintenance of Buildings & Compounds (10000);
- 14 -- Electricity (31400); Water (3000); Office Supplies (30000); Printing & Stationery (20000); Subscription (0); Rental (1); Training & Conferences (20000); Government Liabilities (350000); Meeting Fees (1); Consultants&Technical Assistants Professional Fees (76621);

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

- 10 -- Salaries (0); CEO/Minister Benefits (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Broadcasting (0); Advertising & Publicity (20000);
- 13 -- Fuel (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Office Supplies (0); Office Supplies (0); Office Supplies (0); Printing & Stationery (0); Printing & Stationery (0); Subscription (0); Rental (0); Rental (0); Training & Conferences (0); Hospitality (0); Meeting Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 15 -- Prizes and Awards (0);

13 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Ngaue Fakalao (Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	84,882	0	0	0
SubProgram Fakakatoa (Total):	84,882	0	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				

14

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a (Purpose):

Ke fakahoko 'a e ngaue fakapolisi, pilisone mo fakatamate 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	:	Va'a Tamate Afi (Fire Services)

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

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		6,483,978	6,818,921	7,215,876	7,762,494
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		1,860	306	0	501
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		299,240	343,501	340,828	405,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		854,939	762,083	738,947	773,208
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,123,850	1,517,291	1,220,884	3,514,999
Ngaahi Koloa (Assets)(20xx)		2,955,254	2,859,899	1,978,870	1,309,978
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		11,719,120	12,302,001	11,495,406	13,766,185
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	9,493,932	8,109,000	8,109,000	8,760,001
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	390,922	553,000	712,748	1,200,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,834,267	3,030,000	1,893,367	1,756,184
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	50,000	0	2,050,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	560,000	780,290	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		11,719,120	12,302,001	11,495,406	13,766,185

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer</u>				
<i>SubProgram 01 : Pule'i mo e Fale'i (eadership & Policy Advice)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	472,914	757,966	777,490	128,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,713	4,002	36,355	12,401
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,879	5,000	0	7,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,000	1,102	62,500
Ngaahi Koloa (Assets)(20xx)	0	200,000	134,459	0
<i>SubProgram Fakakatoa (Total):</i>	499,506	967,968	949,406	210,301
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (128400);				
12 -- Domestic Travel (10000); Overseas Travel (1); Telecommunication Charge (2400);				
13 -- Fuel (3000); Maintenance of Office Equipmnt (2000); Maintenance of Vehicles (2000);				
14 -- Office Supplies (500); Printing & Stationery (2000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0);				
14 -- Consultants&Technical Assistants Professional Fees (60000);				
20 -- New Vehicles (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Polokalama Fengaue'aki mo e Ngaahi Kolo (Community Reassurance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	591,337	1,718,510	1,908,795	735,046
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,627	49,801	51,884	15,302
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	199,000	202,343	17,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	144,846	120,000	32,386	98,411
Ngaahi Koloa (Assets)(20xx)	63,138	170,001	67,909	40,000
SubProgram Fakakatoa (Total):	811,949	2,257,312	2,263,317	906,359
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (635046);			
12 --	Domestic Travel (6000); Telecommunication Charge (6000); Broadcasting (1); Advertising & Publicity (1700); Email & Internet (1601);			
13 --	Fuel (15000); Maintenance of Buildings & Compounds (2600);			
14 --	Office Supplies (3000); Printing & Stationery (5000); Technical Supplies (1); Medical Supplies (3000);			
20 --	Technical Equipment (40000);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (100000); Salaries (0); Salaries (0);			
12 --	Domestic Travel (0); Telecommunication Charge (0);			
13 --	Fuel (0); Maintenance of Buildings & Compounds (0);			
14 --	Electricity (0); Office Supplies (0); Printing & Stationery (0); Rental (0); Hospitality (0); Consultants&Technical Assistants Professional Fees (87410);			
20 --	New Equipment (0); New Computers (0); Technical Equipment (0); Technical Equipment (0);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Fakahoko Lelei e Ngaahi Ngaue Fakapolisi (Policing with Confidence)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,359,137	1,922,309	1,759,965	3,017,282
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	68,848	107,300	125,632	111,301
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	83,201	228,609	207,725	316,803
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	149,780	309,103	203,703	2,251,701
Ngaahi Koloa (Assets)(20xx)	1,207,760	50,000	98,526	450,000
SubProgram Fakakatoa (Total):	3,868,726	2,617,321	2,395,551	6,147,087

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

- 10 -- Salaries (2149678); Location Allowance (17600); CEO/Minister Benefits (3);
- 12 -- Domestic Travel (34000); Overseas Travel (1); Telecommunication Charge (60000); Postal Charges (600); Advertising & Publicity (8300); Email & Internet (8400);
- 13 -- Fuel (241000); Maintenance of Office Equipmnt (9500); Maintenance of Vehicles (27001); Maintenance of Buildings & Compounds (39302);
- 14 -- Electricity (82700); Water (17199); Office Supplies (22800); Rations & Diets (21002); Consultants&Technical Assistants Professional Fees (8000);

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

- 10 -- Salaries (850000);
- 12 -- Domestic Travel (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Uniforms (0); Rations & Diets (0); Training & Conferences (90000); Consultants&Technical Assistants Professional Fees (10000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (156000); New Equipment (0); New Computers (0); New Vehicles (274000); Other Capital Expenditure (20000); Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (2000000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Ngaue Fakalalaka ki he Potungae (Organisational Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	931,385	427,785	417,179	1,346,822
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	102,320	110,565	48,588	166,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	281,919	7,538	492	117,139
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	350,201	723,502	619,752	603,800
Ngaahi Koloa (Assets)(20xx)	818,981	2,248,008	1,559,081	617,777
SubProgram Fakakatoa (Total):	2,484,806	3,517,399	2,645,093	2,852,438

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

- 10 -- Salaries (523673); Overtime (1); Govt Contrib to Retirement Fnd (446148); Acting Allowance (10000); CEO/Minister Benefits (7000);
- 12 -- Domestic Travel (20000); Overseas Travel (15000); Telecommunication Charge (41600); Postal Charges (300); Email & Internet (20000);
- 13 -- Fuel (61000); Maintenance of Office Equipmnt (9501); Maintenance of Vehicles (21001); Maintenance of Specialised Equipment (1); Maintenance of Buildings & Compounds (25101); Land Compensation (535);
- 14 -- Books, Periodicls & Publicatns (2000); Electricity (67300); Water (7800); Office Supplies (12700); Printing & Stationery (68000); Uniforms (50000); Rental (3000); Rations & Diets (11000); Training & Conferences (18000); Research (10000); Hospitality (1000); Insurance (12000); Licences (20000); Consultants&Technical Assistants Professional Fees (60000);
- 20 -- Renovations (0); New Equipment (1); New Computers (1); New Vehicles (1);

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

- 10 -- Salaries (110000); Salaries (250000);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Broadcasting (0); Email & Internet (70000);
- 14 -- Office Supplies (0); Printing & Stationery (0); Printing & Stationery (0); Uniforms (83000); Rental (0); Rations & Diets (0); Training & Conferences (178000); Hospitality (0); Contract Service (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Building or Plant (117774); Renovations (500000); New Equipment (0); New Equipment (0); New Equipment (0); New Computers (0); New Vehicles (0); New Vehicles (0); New Vehicles (0); Technical Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	281,746	321,471	309,958	349,840
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	1,860	306	0	501
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	56,160	34,241	38,391	36,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	92,891	45,399	77,394	80,266
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	230,726	131,700	155,539	110,909
Ngaahi Koloa (Assets)(20xx)	22,551	36,205	14,141	45,201
SubProgram Fakakatoa (Total):	685,933	569,322	595,423	623,218

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

- 10 -- Salaries (216056); Govt Contrib to Retirement Fnd (123245); Acting Allowance (3539); Location Allowance (0); CEO/Minister Benefits (7000);
- 11 -- Wages (501); Temporary Staff (0);
- 12 -- Domestic Travel (8000); Overseas Travel (8400); Telecommunication Charge (18900); Postal Charges (100); Broadcasting (1100); Advertising & Publicity (1);
- 13 -- Fuel (69266); Maintenance of Vehicles (10000); Maintenance of Specialised Equipment (1000);
- 14 -- Electricity (67560); Water (1000); Office Supplies (19309); Printing & Stationery (1000); Uniforms (15100); Rental (500); Technical Supplies (1); Training & Conferences (1000); Hospitality (1600); Licences (2800); Medical Supplies (39); Meeting Fees (1000);
- 20 -- New Equipment (200); New Vehicles (35000); Other Capital Expenditure (1); Technical Equipment (10000);

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

- 14 -- Electricity (0);
- 20 -- New Building or Plant (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Ngaue Fakalelei (Rehabilitation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	859,243	858,459	932,341	912,808
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,872	5,666	3,648	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	162,282	127,758	75,645	38,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	129,965	66,950	103,796	131,541
Ngaahi Koloa (Assets)(20xx)	834,423	150,001	98,689	150,000
SubProgram Fakakatoa (Total):	1,998,785	1,208,833	1,214,119	1,236,649
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (912808);			
12 --	Domestic Travel (3000); Telecommunication Charge (1000);			
13 --	Fuel (8500); Hire of Heavy Machinery (2300); Maintenance of Vehicles (1500); Maintenance of Vessels & Aircrafts (2000); Maintenance of Buildings & Compounds (24000);			
14 --	Electricity (6000); Water (2912); Office Supplies (900); Uniforms (0); Rations & Diets (75776); Training & Conferences (40380); Prisons Supplies (5573);			
20 --	New Building or Plant (150000);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (0); Salaries (0);			
20 --	New Building or Plant (0);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Ngaue ki he Faama (Farming)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	20,590	21,646	17,578	116,033
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	158,506	83,818	112,795	104,100
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	698	381	0	20,000
SubProgram Fakakatoa (Total):	179,794	105,845	130,373	240,133
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (116033);				
13 -- Farm & Agricultural Expenses (104100);				
14 -- Rental (20000);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
3 Va'a Tamate Afi (Fire Services)				
SubProgram 01 : Pule'i moe Fale'i (Leadership & Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	15,218	64,000	64,000	67,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,945	3,308	3,115	4,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	843	51,539	1,103	63,350
Ngaahi Koloa (Assets)(20xx)	0	0	0	2,000
SubProgram Fakakatoa (Total):	19,006	118,847	68,218	141,050
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (48400); CEO/Minister Benefits (19000);				
12 -- Telecommunication Charge (3400); Email & Internet (900);				
13 -- Fuel (4000);				
14 -- Training & Conferences (0); Hospitality (12000); Insurance (1000); Enforcement & Surveillance (0); Licences (350);				
20 -- New Equipment (2000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Training & Conferences (50000);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Va'a ki hono tauhi 'a e Malu 'o e Kolo (Community Safety)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	74,569
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,760	6,616	9,562	19,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,648	1,514	1,514	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2,000
SubProgram Fakakatoa (Total):	7,408	8,130	11,076	101,169
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (73569); Acting Allowance (1000);		
12	--	Domestic Travel (500); Postal Charges (100); Broadcasting (10000); Advertising & Publicity (8000); Email & Internet (1000);		
13	--	Fuel (2000); Maintenance of Office Equipmnt (1000); Maintenance of Buildings & Compounds (2000);		
14	--	Office Supplies (1000); Printing & Stationery (1000);		

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Ako Ngaue mo e Fakalakalaka (Training & Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	277	19	0	43,215
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	7,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,798	11,027	11,026	17,000
SubProgram Fakakatoa (Total):	11,075	11,046	11,026	70,215
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (42215); Acting Allowance (1000);			
12 --	Domestic Travel (500); Overseas Travel (5500); Postal Charges (100); Broadcasting (400); Email & Internet (1000);			
13 --	Fuel (1000); Maintenance of Office Equipmnt (1000); Maintenance of Buildings & Compounds (500);			
14 --	Office Supplies (1000); Printing & Stationery (1000); Uniforms (7500); Rations & Diets (7500);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Ngaahi Ngaue ki he Fakalakalaka 'o e Potungae (Organisational)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	952,131	726,756	1,028,570	971,079
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,995	22,001	23,652	27,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	82,476	72,336	75,192	90,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	87,130	93,199	78,324	143,387
Ngaahi Koloa (Assets)(20xx)	8,401	5,684	6,064	5,000
SubProgram Fakakatoa (Total):	1,152,133	919,976	1,211,803	1,237,566
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (871275); Overtime (1000); Govt Contrib to Retirement Fnd (93304); Acting Allowance (5500);			
12 --	Domestic Travel (8500); Overseas Travel (10000); Telecommunication Charge (6500); Postal Charges (200); Email & Internet (2000);			
13 --	Fuel (47000); Maintenance of Office Equipmnt (4000); Maintenance of Vehicles (31000); Maintenance of Specialised Equipment (1000); Maintenance of Buildings & Compounds (4500); Farm & Agricultural Expenses (3400);			
14 --	Electricity (22000); Water (12900); Office Supplies (8365); Printing & Stationery (6500); Uniforms (18121); Rations & Diets (55000); Technical Supplies (1); Training & Conferences (1500); Hospitality (2000); Licences (17000);			
20 --	Technical Equipment (5000);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (0);			

15

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

15 Potungae Mo'ui (Ministry of Health)

Minisita Fekau'aki (Responsible Minister):

Minisita Mo'ui (Minister of Health)

Taumu'a (Purpose):

Fale'i fekau'aki mo e mo'ui mo pule'i 'a e ngaahi ngaue fakafalemahaki fakalukufua, ngaue ki he nifo pea mo e mo'ui 'a e kakai 'o e fonua. (Health policy advice and administration of general hospital affairs and services, dental services and public health services.)

Fakalukufua 'o e 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)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	15,151,050	15,122,198	15,233,725	15,880,601
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	487,285	368,200	406,086	358,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	381,014	189,010	301,744	228,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,398,419	1,543,822	1,151,424	1,374,499
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,185,155	11,336,260	7,369,864	11,019,400
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	1,000
Ngaahi Koloa (Assets)(20xx)	771,140	21,343,596	19,874,481	19,520,500
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	23,374,062	49,903,086	44,337,325	48,382,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	20,465,725	20,364,000	18,530,992	19,140,842
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	2,035,109	1,389,000	3,333,031	3,455,158
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	873,228	2,092,000	1,918,136	4,886,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	25,311,086	20,282,490	20,900,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	747,000	272,677	0
Pa'anga Fakakatoa (Total Funding)	23,374,062	49,903,086	44,337,325	48,382,000

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
1 Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership & Policy Advice)				
SubProgram 01 : 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	106,753	118,072	207,818
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	75,541	37,000	11,106	31,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,662	1	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,769	6,500	14,576	11,300
SubProgram Fakakatoa (Total):	100,971	150,254	143,754	253,118
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (91803); Location Allowance (99015); CEO/Minister Benefits (17000);				
12 -- Domestic Travel (1000); Overseas Travel (25000); Email & Internet (5000);				
13 -- Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (2000);				
14 -- Office Supplies (5800); Printing & Stationery (500); Hospitality (5000);				

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Talekita (Office of the Director)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	74,442	72,442	75,262
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,947	5,000	18,708	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	878,397	1,280,000	696,605	975,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,078	1,000	1,112	1,000
Ngaahi Koloa (Assets)(20xx)	1,131	500	0	15,500
SubProgram Fakakatoa (Total):	896,553	1,360,942	788,867	1,079,762

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

10	--	Salaries (73262); CEO/Minister Benefits (2000);
11	--	Wages (5000);
12	--	Domestic Travel (6000); Overseas Travel (2000);
13	--	Maintenance of Buildings & Compounds (975000);
14	--	Office Supplies (1000);
20	--	Technical Equipment (15500);

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

13	--	Maintenance of Buildings & Compounds (0); Maintenance of Buildings & Compounds (0);
----	----	---

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,648,124	2,465,330	2,770,944	2,446,157
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	445,047	328,200	366,536	293,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	259,616	135,501	249,686	167,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	236,659	132,013	196,333	178,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,519,322	3,193,902	2,049,354	5,930,000
Ngaahi Koloa (Assets)(20xx)	315,633	19,632,500	19,596,011	19,001,000
SubProgram Fakakatoa (Total):	6,424,401	25,887,446	25,228,865	28,015,657

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

- 10 -- Salaries (582602); Overtime (718555); Govt Contrib to Retirement Fnd (1120000); Acting Allowance (25000);
- 11 -- Wages (293000);
- 12 -- Domestic Travel (32000); Telecommunication Charge (135000); Broadcasting (0);
- 13 -- Fuel (144500); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (28000); Land Compensation (5000);
- 14 -- Electricity (765500); Water (229000); Office Supplies (12000); Uniforms (2500); Subscription (12000); Rental (30000); Meeting Fees (2000); Recruitment Costs (1000);
- 20 -- Technical Equipment (1000);

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

- 10 -- Salaries (0); Salaries (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Advertising & Publicity (0);
- 14 -- Technical Supplies (0); Training & Conferences (0); Training & Conferences (0); Computer Supplies (0); Consultants&Technical Assistants Professional Fees (4876000);
- 20 -- Renovations (0); New Equipment (0); Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Building or Plant (19000000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>2 Fale'I Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)</u>				
<u>SubProgram 01 : Ngaahi Ngaue ki he Malu'i 'o e Mo'ui (Preventative Health Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	148,069	1,014,715	390,776	445,014
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,268	1,504	1,204	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	967	202,000	402,333	2,800
Ngaahi Koloa (Assets)(20xx)	5,337	2,820	2,716	2,500
<u>SubProgram Fakakatoa (Total):</u>	157,640	1,221,039	797,028	451,314

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

- 10 -- Salaries (445014);
- 12 -- Domestic Travel (1000); Overseas Travel (0); Broadcasting (0);
- 14 -- Office Supplies (1800); Printing & Stationery (1000); Subscription (0);
- 20 -- Technical Equipment (2500);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Tokanga'i 'a e Mo'ui 'o e 'Atakai (Environmental Health Care)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	277,883	925,155	977,733
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	980	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,480	8,507	9,837	21,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,556	800,000	750,000	700,000
Ngaahi Koloa (Assets)(20xx)	408,611	2,000	2,869	2,500
SubProgram Fakakatoa (Total):	528,628	1,088,390	1,687,861	1,701,233

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

- 10 -- Salaries (977733);
- 12 -- Broadcasting (0);
- 13 -- Medical Waste Disposal (21000); Maintenance of Public Conveniences (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Subscription (0);
- 20 -- Technical Equipment (2500);

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

- 14 -- Consultants&Technical Assistants Professional Fees (700000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
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)	830,062	400,806	447,986	461,130
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	101,992	23,500	78,901	18,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,060	1,500	1,649	1,600
Ngaahi Koloa (Assets)(20xx)	11,566	1,673,536	184,669	453,500
SubProgram Fakakatoa (Total):	945,681	2,099,342	713,204	934,230

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

- 10 -- Salaries (461130);
- 13 -- Maintenance of Buildings & Compounds (18000);
- 14 -- Office Supplies (800); Printing & Stationery (800);
- 20 -- Technical Equipment (3500);

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

- 20 -- New Building or Plant (0); New Machinery (0); New Machinery (450000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
SubProgram 01 : Ngaahi Ngaau e ki he Tokangaekina e Mo'ui Fakafaito'o (Curative Health				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,298,680	0	0	154,020
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	700	2	0	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,994	958,951	907,151	1,269,800
SubProgram Fakakatoa (Total):	3,317,375	958,953	907,151	1,433,820

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

- 10 -- Salaries (154020);
- 12 -- Domestic Travel (10000); Overseas Travel (0);
- 14 -- Office Supplies (800); Overseas Medical Treatment (500000); Internal Medical Referral (19000); Consultants&Technical Assistants Professional Fees (0);

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

- 10 -- Salaries (0); Salaries (0);

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

- 14 -- Overseas Medical Treatment (750000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
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)	383,997	1,109,415	828,086	1,383,818
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,000	5,000	12,814	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	377,216	1,011,101	178,826	110,000
Ngaahi Koloa (Assets)(20xx)	2,421	6,850	6,987	13,500
SubProgram Fakakatoa (Total):	765,634	2,132,366	1,026,713	1,507,318

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

- 10 -- Salaries (1383818);
- 12 -- Domestic Travel (0); Overseas Travel (0);
- 14 -- Office Supplies (0); Printing & Stationery (15000); Uniforms (0); Technical Supplies (3000); Bank Fees (0); Medical Supplies (89000); Overseas Medical Treatment (0); Meeting Fees (3000);
- 20 -- Technical Equipment (13500);

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

- 14 -- Medical Supplies (0); Medical Supplies (0);

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

- 14 -- Training & Conferences (0);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	11,338	2,075,818	1,944,000	1,942,929
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,629	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	45,491	14,000	8,144	43,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,180,578	3,135,803	2,563,700	2,488,200
Ngaahi Koloa (Assets)(20xx)	14,640	9,472	5,939	15,000
SubProgram Fakakatoa (Total):	2,270,677	5,235,093	4,521,783	4,489,129

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

- 10 -- Salaries (1942929);
- 12 -- Domestic Travel (0);
- 13 -- Fuel (7000); Freight (10000); Maintenance of Computer System (10000); Maintenance of Buildings & Compounds (16000);
- 14 -- Office Supplies (1000); Printing & Stationery (1000); Uniforms (200); Technical Supplies (26000); Medical Supplies (410000); Medical Drugs (1000000); Laboratory Costs (50000); Overseas Medical Treatment (0); Recruitment Costs (0); Consultants&Technical Assistants Professional
- 20 -- Technical Equipment (15000);

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

- 14 -- Medical Supplies (0); Medical Drugs (0); Medical Drugs (1000000); Medical Drugs (0);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 04 : Ngaahi Ngaue Kiliniki (Clinical Support Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	601,287	1,222,581	734,172
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	42,238	40,000	39,550	60,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	64,386	53,800	99,099	74,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	712,014	227,900	284,418	246,500
Ngaahi Koloa (Assets)(20xx)	8,770	15,318	11,393	14,500
SubProgram Fakakatoa (Total):	827,407	938,305	1,657,041	1,129,172

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

10	--	Salaries (734172);
11	--	Wages (60000);
13	--	Maintenance of Specialised Equipment (9000); Maintenance of Buildings & Compounds (51000); Laundry Services (14000);
14	--	Printing & Stationery (1000); Rations & Diets (222000); Technical Supplies (23500); Medical Supplies (0);
20	--	Technical Equipment (14500);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	802,645	870,517	857,267	896,283
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,248	3,001	3,871	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	105,695	100,501	6,279	111,000
Ngaahi Koloa (Assets)(20xx)	3,029	600	497	1,500
SubProgram Fakakatoa (Total):	914,616	974,619	867,914	1,013,783

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

- 10 -- Salaries (896283);
- 12 -- Domestic Travel (5000); Overseas Travel (0);
- 14 -- Printing & Stationery (1000); Uniforms (0); Medical Supplies (110000);
- 20 -- Technical Equipment (1500);

15 Potungau Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Estimate</u> <u>2011/2012</u>
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)	5,767,872	5,746,010	5,324,997	5,814,434
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	142	1,001	3,212	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	567	1,000	573	1,999
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	135,094	194,202	114,073	142,700
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	1,000
Ngaahi Koloa (Assets)(20xx)	0	0	0	1,000
SubProgram Fakakatoa (Total):	5,903,674	5,942,213	5,442,855	5,966,133

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

- 10 -- Salaries (3359276);
- 12 -- Domestic Travel (5000); Overseas Travel (0);
- 13 -- Freight (999); Maintenance of Office Equipmnt (1000);
- 14 -- Books, Periodicals & Publications (3000); Office Supplies (4000); Uniforms (23000); Subscription (90700); Technical Supplies (10000); Graduation Expenses (1000); Recruitment Costs (1000);
- 15 -- Subsidies (1000);
- 20 -- Technical Equipment (1000);

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

- 10 -- Salaries (2455158);
- 14 -- Training & Conferences (10000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Estimate 2011/2012</u>
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)	260,263	379,222	331,419	341,833
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,944	1,001	1,143	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	50,785	31,001	61,932	60,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,812	1,502,900	96,393	4,500
Ngaahi Koloa (Assets)(20xx)	0	0	63,400	0
SubProgram Fakakatoa (Total):	320,805	1,914,124	554,287	407,333

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

- 10 -- Salaries (341833);
- 12 -- Domestic Travel (1000); Overseas Travel (0);
- 13 -- Maintenance of Computer System (60000); Maintenance of Office Equipmnt (0);
- 14 -- Office Supplies (3500); Printing & Stationery (1000); Training & Conferences (0);

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

- 14 -- Printing & Stationery (0); Training & Conferences (0); Training & Conferences (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Vehicles (0); New Boat/Ships (0); Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

16

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Ako, Kakai Fefine mo e Tukufakaholo (Minister of Education, Women's Affairs and Culture)

Taumu'a (Purpose):

Ko e pule'i mo hono fakahoko 'a e ngaahi fokotu'utu'u ngaue fekau'aki mo e Ako.
(Administration of education policy and the delivery of education services.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	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, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

		<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		21,661,631	22,176,991	24,740,669	22,831,258
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		305,281	187,802	206,358	107,816
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		465,754	284,827	357,294	299,016
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		143,201	1,476,806	180,407	202,065
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		3,692,195	7,844,741	3,937,692	5,302,775
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		2,758,908	9,063,618	3,992,053	10,181,430
Ngaahi Koloa (Assets)(20xx)		1,257,363	1,905,485	1,908,712	256,521
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		30,284,333	42,940,270	35,323,185	39,180,881
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	26,563,614	22,962,000	22,962,000	23,204,690
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	1,926,000	5,772,240	4,595,310
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	3,720,719	9,718,841	5,900,080	5,859,452
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	6,471,429	0	5,521,429
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	1,862,000	688,865	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		30,284,333	42,940,270	35,323,185	39,180,881

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	499,471	992,470	1,387,555	799,170
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	14,484	8,478	0	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	180,932	53,250	177,058	70,256
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,546	2,384	78,708	7,869
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	891,970	4,198,271	290,464	445,295
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	682,372	632,776	871,288	900,000
Ngaahi Koloa (Assets)(20xx)	24,792	0	22,409	37,300
SubProgram Fakakatoa (Total):	2,298,568	5,887,629	2,827,482	2,259,892

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

- 10 -- Salaries (677898); Govt Contrib to Retirement Fnd (101272); Acting Allowance (0); CEO/Minister Benefits (20000);
- 11 -- Wages (2);
- 12 -- Domestic Travel (7001); Overseas Travel (30000); Telecommunication Charge (8000); Email & Internet (9600);
- 13 -- Fuel (3003); Maintenance of Office Equipmnt (2002); Maintenance of Vehicles (2860); Maintenance of Buildings & Compounds (4);
- 14 -- Books, Periodicals & Publications (0); Electricity (30750); Water (21431); Office Supplies (16000); Printing & Stationery (12144); Rental (1); Training & Conferences (24756); Hospitality (14861); Meeting Fees (3426); National Celebration (10000);
- 15 -- Scholarships (900000);
- 20 -- Technical Equipment (7000);

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

- 10 -- Overtime (0);
- 12 -- Domestic Travel (0); Domestic Travel (4287); Domestic Travel (0); Overseas Travel (0); Overseas Travel (0); Telecommunication Charge (0); Telecommunication Charge (0); Broadcasting (11368); Advertising & Publicity (0);
- 13 -- Maintenance of Office Equipmnt (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (0); Office Supplies (0); Office Supplies (0); Training & Conferences (0); Training & Conferences (3600); Hospitality (0); Bank Fees (0); Consultants&Technical Assistants Professional Fees (248623); Consultants&Technical Assistants Professional Fees (5950); Consultants&Technical Assistants Professional Fees (53754); Consultants&Technical Assistants Professional Fees (0); National Celebration (0); National Celebration (0);
- 15 -- Scholarships (0); Scholarships (0);
- 20 -- New Equipment (0); New Equipment (0); New Equipment (30300); Technical Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	2,416,019	2,553,137	2,241,464	853,040
Kau Ngaue Iau'aho (Unestablished Staff)(11xx)	0	1	0	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	84,518	41,555	34,922	27,566
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,070	29,288	28,145	3,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	322,183	1,334,517	2,062,154	3,028,076
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	628,000	53,917	1
Ngaahi Koloa (Assets)(20xx)	32,310	20,983	87,049	131,262

SubProgram Fakakatoa (Total):

2,901,100	4,607,481	4,507,652	4,092,947
------------------	------------------	------------------	------------------

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

- 10 -- Salaries (746604); Overtime (10000); Govt Contrib to Retirement Fnd (65590); Acting Allowance (5000); Location Allowance (0); CEO/Minister Benefits (6000);
- 11 -- Wages (50000);
- 12 -- Domestic Travel (2000); Overseas Travel (6000); Telecommunication Charge (2000); Advertising & Publicity (1);
- 13 -- Fuel (2000); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1000); Maintenance of Buildings & Compounds (1);
- 14 -- Books, Periodicals & Publications (500); Electricity (57142); Water (14286); Office Supplies (20000); Printing & Stationery (3048); Training & Conferences (5000); Hospitality (1); National Celebration (5000);
- 15 -- Contributions to Organistns (1);
- 20 -- Technical Equipment (4000);

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

- 10 -- Overtime (19846); Govt Contrib to Retirement Fnd (0); Govt Contrib to Retirement Fnd (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0);
- 12 -- Domestic Travel (17029); Advertising & Publicity (537);
- 14 -- Office Supplies (273); Printing & Stationery (897132); Rental (2800); Training & Conferences (13687); Consultants&Technical Assistants Professional Fees (2009207); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 15 -- Grant (0);
- 20 -- New Equipment (127262);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
SubProgram 01 : Tafa'aki ki he Fakalalakaka 'o e Silapa Ako (Curriculum Development Unit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	799,530	1,153,810	1,112,243	1,064,447
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	229	157	41	14,247
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	40,824	10,818	53,514	90,252
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,275	1,408,995	26,218	9,253
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,486,247	839,850	719,731	1,253,082
Ngaahi Koloa (Assets)(20xx)	205,005	4,592	11,101	19,281
SubProgram Fakakatoa (Total):	2,560,110	3,418,222	1,922,848	2,450,562

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

- 10 -- Salaries (957108); Govt Contrib to Retirement Fnd (107339);
- 11 -- Wages (14247);
- 12 -- Domestic Travel (5750); Telecommunication Charge (6450); Advertising & Publicity (3220);
- 13 -- Fuel (4500); Maintenance of Office Equipmnt (2151); Maintenance of Vehicles (2600); Maintenance of Buildings & Compounds (2);
- 14 -- Books, Periodicals & Publications (2875); Electricity (23575); Water (6900); Office Supplies (57500); Printing & Stationery (11501); Rental (1840); Specialised Printing (1); Consultants&Technical Assistants Professional Fees (150001);
- 20 -- Technical Equipment (9203);

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

- 10 -- Cost of Living Allowance (0);
- 12 -- Domestic Travel (19991); Overseas Travel (0); Broadcasting (54258); Advertising & Publicity (583); Advertising & Publicity (0);
- 13 -- Fuel (0); Curriculum Development (0);
- 14 -- Office Supplies (48017); Office Supplies (0); Office Supplies (0); Training & Conferences (30273); Consultants&Technical Assistants Professional Fees (920599); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (10078); New Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
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)	16,614,809	16,244,708	16,145,989	18,257,183
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	254,625	155,104	176,800	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	124,802	158,512	71,075	79,940
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,187	24,962	22,121	77,559
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	583,211	688,862	81,741	88,820
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	1,595,391	1,348,975	1,877,753	3,610,000
Ngaahi Koloa (Assets)(20xx)	465,803	1,350,285	1,487,076	10,800

SubProgram Fakakatoa (Total):

19,684,828 19,971,408 19,862,555 22,124,303

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

- 10 -- Salaries (13123954); Overtime (60384); Govt Contrib to Retirement Fnd (1070534); Acting Allowance (9000); Location Allowance (48000); CEO/Minister Benefits (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (16800); Telecommunication Charge (11340); Broadcasting (50000); Email & Internet (1800);
- 13 -- Fuel (20712); Maintenance of Vehicles (11113); Maintenance of Vessels & Aircrafts (21200); Maintenance of Buildings & Compounds (16170); Land Compensation (8364);
- 14 -- Books, Periodicals & Publications (1200); Electricity (34800); Water (7920); Office Supplies (16900); Printing & Stationery (18000); Training & Conferences (10000);
- 15 -- Subsidies (1750000);
- 20 -- Technical Equipment (10800);

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

- 10 -- Salaries (1500000); Salaries (0); Salaries (1795310); Salaries (0); Govt Contrib to Retirement Fnd (650000); Location Allowance (0);
- 12 -- Domestic Travel (0); Domestic Travel (0); Broadcasting (0);
- 13 -- Maintenance of Office Equipment (0); Maintenance of Vessels & Aircrafts (0);
- 14 -- Office Supplies (0); Office Supplies (0); Printing & Stationery (0); Training & Conferences (0); Training & Conferences (0); Training & Conferences (0); Insurance (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 15 -- Subsidies (1210000); Subsidies (650000); Subsidies (0); Subsidies (0);
- 20 -- Renovations (0); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 02 : Ngaahi Ako Kolisi (Secondary Schools)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	617,459	474,306	2,890,025	548,411
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	5,527	3,311	3,137	6
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,053	7,647	7,687	18,802
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,123	11,166	25,215	79,180
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	81,577	50,979	104,896	193,300
Ngaahi Koloa (Assets)(20xx)	350,137	129,625	115,826	52,879
SubProgram Fakakatoa (Total):	1,086,876	677,034	3,146,786	892,578

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

- 10 -- Salaries (502811); Location Allowance (45600);
- 11 -- Wages (6);
- 12 -- Telecommunication Charge (17000); Advertising & Publicity (2); Email & Internet (1800);
- 13 -- Fuel (31200); Maintenance of Vehicles (15700); Maintenance of Buildings & Compounds (20280); Farm & Agricultural Expenses (12000);
- 14 -- Electricity (77700); Water (42700); Office Supplies (18400); Printing & Stationery (25500); Rental (10000); Rations & Diets (19000);
- 20 -- Technical Equipment (52879);

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

- 13 -- Fuel (0);
- 14 -- Water (0); Rental (0);
- 20 -- New Building or Plant (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
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)	714,343	758,560	963,393	1,309,007
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	30,416	20,751	26,380	43,560
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,624	13,045	13,038	12,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	11	0	25,202
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	327,007	732,262	678,705	294,201
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	481,145	6,453,867	1,189,095	5,671,429
Ngaahi Koloa (Assets)(20xx)	179,316	400,000	185,252	5,000

SubProgram Fakakatoa (Total):

1,752,851 8,378,496 3,055,863 7,360,599

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

- 10 -- Salaries (1309007);
- 11 -- Wages (43560);
- 12 -- Domestic Travel (1500); Telecommunication Charge (8000); Advertising & Publicity (2700);
- 13 -- Fuel (7000); Maintenance of Office Equipmnt (11201); Maintenance of Vehicles (2000); Maintenance of Buildings & Compounds (5001);
- 14 -- Electricity (26500); Water (11000); Office Supplies (7201); Printing & Stationery (7500); Rental (2000); Lecture Fees (113000); Graduation Expenses (7000);
- 15 -- Contributions to Organistns (0); Student Allowances (150000);
- 20 -- Technical Equipment (5000);

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

- 14 -- Books, Periodicals & Publications (0); Electricity (0); Office Supplies (0); Office Supplies (0); Printing & Stationery (0); Printing & Stationery (0); Training & Conferences (0); Training & Conferences (0); Hospitality (0); Lecture Fees (0); Consultants&Technical Assistants Professional Fees (120000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 15 -- Contributions to Organistns (0); Contributions to Organistns (0); Student Allowances (0);
- 20 -- Renovations (0); New Equipment (0); New Equipment (0);

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

- 15 -- Scholarships (2871429); Scholarships (2650000);

17

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Akongaue, Ma'ungaue, To'utupu moe Sipoti (Minister of Training, Employment, Youth and Sports)

Taumu'a (Purpose):

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

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	:	Fakalalakaka 'a e To'utupu (Youth Development)
Polokalama (Program)	3	:	Fakalalakaka 'o e Sipoti (Sport Development)
Polokalama (Program)	4	:	Senita ki he Ako Ngaue & Ma'u Ngaue (Training and Employment Services)
Polokalama (Program)	5	:	Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)

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

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,374,172	1,408,053	1,326,211	1,634,133
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		160,447	90,203	139,315	147,543
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		107,102	57,800	316,324	109,901
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		50,753	52,603	65,654	65,558
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		681,090	4,960,890	1,858,485	4,175,473
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		354,942	203,001	214,388	330,000
Ngaahi Koloa (Assets)(20xx)		1,019,896	244,772	197,999	94,272
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		3,748,401	7,017,321	4,118,376	6,556,880
 <u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,643,151	2,146,000	2,146,000	2,936,999
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	86,899	147,000	147,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,018,350	4,010,703	1,674,875	3,600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	563,618	0	19,881
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	150,000	150,000	0
Pa'anga Tokoni Fakakolo(Local Community)	Cash	0	0	500	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		3,748,401	7,017,321	4,118,376	6,556,880

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	0	102,249	80,991	92,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	431	501	1,575	3,840
Ngaahi Koloa (Assets)(20xx)	0	0	0	7,000
SubProgram Fakakatoa (Total):	431	102,750	82,566	102,840

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

- 10 -- Salaries (80000); CEO/Minister Benefits (12000);
- 14 -- Office Supplies (2840); Hospitality (1000);
- 20 -- New Equipment (7000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Talekita (Office of the Director)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	66,546	28,180	54,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,427	300	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,274	1,000	1,305	2,500
SubProgram Fakakatoa (Total):	4,701	67,846	29,485	58,900

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

- 10 -- Salaries (48400); CEO/Minister Benefits (6000);
- 12 -- Telecommunication Charge (2000);
- 14 -- Books, Periodicals & Publications (1000); Office Supplies (1500); Printing & Stationery (0);

17 Potungau Ako Ngaue, Ma'ungau, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	171,577	278,524	317,614	324,591
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	11,485	90,203	139,315	15,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	67,134	46,900	132,540	59,161
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	23,109	19,722	31,848	24,622
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,371	250,452	49,834	26,102
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	60,000	60,000	0
Ngaahi Koloa (Assets)(20xx)	50,580	150,002	150,000	2
SubProgram Fakakatoa (Total):	346,256	895,803	881,150	449,478

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

- 10 -- Salaries (186809); Govt Contrib to Retirement Fnd (132726); Acting Allowance (5056);
- 11 -- Wages (5000); Contract Labour (10000);
- 12 -- Domestic Travel (7001); Overseas Travel (30000); Telecommunication Charge (22160);
- 13 -- Fuel (9820); Maintenance of Office Equipmnt (5800); Maintenance of Vehicles (9001); Maintenance of Buildings & Compounds (1);
- 14 -- Electricity (17000); Water (2200); Office Supplies (6500); Research (1); Lecture Fees (400); Contract Service (1);
- 20 -- New Computers (1); New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Insurance (0); Consultants&Technical Assistants Professional Fees (0);
- 15 -- Grant for Sport Activities (0);
- 20 -- New Building or Plant (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
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)	3,671	600	400	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	638	0	0	3,055
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,102	9,900	6,963	12,845
SubProgram Fakakatoa (Total):	6,411	10,500	7,363	20,900

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

- 12 -- Telecommunication Charge (5000);
- 13 -- Fuel (2355); Maintenance of Vehicles (700); Maintenance of Specialised Equipment (0);
- 14 -- Electricity (3000); Water (600); Office Supplies (1200); Rental (8045);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>2 Fakalakalaka 'a e To'utupu (Youth Development)</u>				
<u>SubProgram 01 : Polokalama ki he Pule'i Ngaue (Program administration)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	67,032
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,838	1,000	637	3,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,958	211,274	100,602	6,000
Ngaahi Koloa (Assets)(20xx)	30,829	0	19,122	0
<u>SubProgram Fakakatoa (Total):</u>	71,625	212,274	120,362	76,932
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 -- Salaries (67032);				
12 -- Domestic Travel (2900); Advertising & Publicity (1000);				
14 -- Office Supplies (1000); Rental (5000);				
<u>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</u>				
12 -- Domestic Travel (0); Telecommunication Charge (0);				
14 -- Office Supplies (0); Technical Supplies (0); Training & Conferences (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (0); New Vehicles (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Polokalama Fakalalaka 'a e To'utupu (Youth development program)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,771	10,000	12,814	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,995	8,129	6,666	15,629
SubProgram Fakakatoa (Total):	23,767	18,129	19,480	25,629

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

- 13 -- Cultural & Youth Services (10000);
- 14 -- Community Development Programs (15629);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
3 Fakalakalaka 'o e Sipoti (Sport Development)				
SubProgram 01 : Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,202,595	263,812	276,531	149,003
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	34,500
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	15,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,336	1,540	2,004	2,540
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	91,798	63,799	1,055	30,799
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	29,001	500	0
Ngaahi Koloa (Assets)(20xx)	780,335	70,000	13,544	0
SubProgram Fakakatoa (Total):	2,079,062	428,151	293,634	231,842
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (149003);				
11 -- Wages (500); Contract Labour (34000);				
12 -- Domestic Travel (5000); Overseas Travel (10000);				
13 -- Fuel (2540);				
14 -- Office Supplies (799); Insurance (30000);				
15 -- Contributions to Organistns (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Technical Supplies (0);				
15 -- Grant for Sport Activities (0);				
20 -- New Building or Plant (0); New Building or Plant (0); New Computers (0);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Fakalalaka 'o e Sipoti (Sports development)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,200	10,000	12,562	4,018
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	354,942	114,000	153,888	130,000
SubProgram Fakakatoa (Total):	359,142	124,000	166,450	134,018
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Training & Conferences (4018);				
15 -- Grant for Sport Activities (130000);				

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Tafa'aki 'o e Sipoti 'a Tonga (Tonga Insitute of Sports)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	90,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	150,505
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	200,000
Ngaahi Koloa (Assets)(20xx)	0	0	0	60,000
SubProgram Fakakatoa (Total):	0	0	0	500,505
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (90000);				
14 -- Training & Conferences (60000); Lecture Fees (500); Community Development Programs (90005);				
15 -- Grant for Sport Activities (200000);				
20 -- Renovations (60000);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
4 Senita ki he Ako Ngaue & Ma'u Ngaue (Training and Employment Services Center)				
SubProgram 01 : Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	129,186
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	986	2,000	173,616	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,346	182,960	291,516	2,960
Ngaahi Koloa (Assets)(20xx)	9,357	1,268	840	1,268
SubProgram Fakakatoa (Total):	24,689	186,228	465,972	135,414
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (129186);				
12 -- Domestic Travel (2000);				
14 -- Office Supplies (2960);				
20 -- Technical Equipment (1268);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Domestic Travel (0);				
14 -- Office Supplies (0); Consultants&Technical Assistants Professional Fees (0);				
20 -- Renovations (0); New Computers (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
SubProgram 02 : Fakatupulaki 'o e Ngaue'anga (Employment creation)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,860	8,002	0	70,000
SubProgram Fakakatoa (Total):	10,860	8,002	0	70,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Training & Conferences (70000);				

Estimate for The Government of The Kingdom of Tonga 2011-2012

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
5 Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)				
SubProgram 01 : Polokalama ki he Pule'i Ngaue (Program administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	696,922	622,895	727,921
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	148,962	0	0	98,043
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	30,047	7,000	9,131	22,840
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,899	21,341	18,988	25,341
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	188,578	4,061,255	1,370,530	3,680,394
Ngaahi Koloa (Assets)(20xx)	133,737	4,002	0	1,002
SubProgram Fakakatoa (Total):	508,222	4,790,520	2,021,543	4,555,541
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (727921);				
11 -- Wages (88043); Contract Labour (10000);				
12 -- Domestic Travel (2000); Telecommunication Charge (20840);				
13 -- Fuel (4540); Maintenance of Office Equipmnt (5301); Maintenance of Vessels & Aircrafts (0); Land Compensation (15500);				
14 -- Books, Periodicals & Publications (1); Electricity (18000); Water (4500); Office Supplies (8511); Uniforms (1500); Lecture Fees (47882); Contract Service (0); Consultants&Technical Assistants Professional Fees (0); Security Services (0);				
20 -- Renovations (1002);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Office Supplies (0); Training & Conferences (0); Vocational Training (0); Consultants&Technical Assistants Professional Fees (1500000); Consultants&Technical Assistants Professional Fees (2100000); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (0); New Equipment (0); New Vehicles (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Ako Ngaue (Training)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	298,177	153,618	15,877	169,881
Ngaahi Koloa (Assets)(20xx)	15,058	19,500	14,493	25,000
SubProgram Fakakatoa (Total):	313,235	173,118	30,370	194,881
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Vocational Training (150000);				
20 -- Technical Equipment (25000);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (19881);				

18

**Potungaue Takimamata
(Ministry of Tourism)**

18 Potungae Takimamata (Ministry of Tourism)

Minisita Fekau'aki (Responsible Minister):

Minisita Takimamata (Minister of Tourism)

Taumu'a (Purpose):

Ko e pule'i 'a e ngaahi fatongia mo e ngaue ki hono fakalele 'o e takimamata.

(Administration of tourism policy and operation)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program)	2	:	Fokotu'utu'u Ngaue (Corporate Services)
Polokalama (Program)	3	:	Fekumi, Palani Fakalalakaka moe Ako (Tourism Research, Planning Development & Training)
Polokalama (Program)	4	:	Maketi mo e Fetu'utaki (Market and Communication)

18 Potungae Takimamata (Ministry of Tourism)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2009/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimeti 2011/2012</u>	
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	567,768	657,318	669,468	776,348	
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	57,196	50,130	48,760	46,686	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	726,904	478,732	504,551	1,494,766	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	125,178	41,300	210,521	108,575	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	207,949	2,106,520	456,589	2,812,800	
Ngaahi Koloa (Assets)(20xx)	6,130	0	7,293	0	
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,691,125	3,334,000	1,897,182	5,239,175	
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,501,947	1,249,000	1,303,446	1,845,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	70,159	85,000	85,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	119,019	500,000	508,736	3,261,425
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	1,500,000	0	132,750
<i>Pa'anga Fakakatoa (Total Funding)</i>		1,691,125	3,334,000	1,897,182	5,239,175

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 : 'Ofisi 'o e Minista (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	168,699	187,345	198,943	142,437
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	7,906	6,750	8,417	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	71,189	48,000	53,955	33,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,915	8,000	14,617	4,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	70,309	46,220	46,459	3,220
SubProgram Fakakatoa (Total):	331,019	296,315	322,391	183,157
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (80000); Govt Contrib to Retirement Fnd (48437); Acting Allowance (0); CEO/Minister Benefits (14000);				
11 -- Wages (0);				
12 -- Overseas Travel (13000); Advertising & Publicity (20000);				
13 -- Fuel (2500); Maintenance of Vehicles (2000);				
14 -- Printing & Stationery (3220); Subscription (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Advertising & Publicity (0);				
14 -- Printing & Stationery (0); Subscription (0);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'o e Talekita (Office of the Director)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	156,631	220,872	221,518	79,241
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	33,732	29,360	37,166	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,773	21,100	28,452	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	69,867	25,300	25,042	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,081	26,000	35,615	416,130
Ngaahi Koloa (Assets)(20xx)	6,130	0	0	0
SubProgram Fakakatoa (Total):	315,212	322,632	347,793	495,371

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

- 10 -- Salaries (60733); Acting Allowance (10508); CEO/Minister Benefits (8000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Postal Charges (0); Email & Internet (0);
- 13 -- Fuel (0); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Recreational Facilities (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (3000); Training & Conferences (0); Computer Supplies (0); Meeting Fees (5180);
- 20 -- Renovations (0); New Computers (0);

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

- 10 -- Salaries (0);
- 12 -- Email & Internet (0);
- 14 -- Printing & Stationery (0); Consultants&Technical Assistants Professional Fees (275200);

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

- 14 -- Consultants&Technical Assistants Professional Fees (132750);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Fakamaketi (Marketing)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	159,232	249,101	249,007	0
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	15,558	14,020	3,177	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	630,359	409,632	422,144	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,696	8,000	8,563	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,241	34,300	35,372	0
SubProgram Fakakatoa (Total):	840,086	715,053	718,263	0

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

- 10 -- Salaries (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Postal Charges (0); Broadcasting (0); Advertising & Publicity (0);
- 13 -- Fuel (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Rental (0);

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

- 10 -- Salaries (0);
- 12 -- Broadcasting (0); Advertising & Publicity (0);
- 14 -- Printing & Stationery (0); Rental (0);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,207	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,583	0	0	0
SubProgram Fakakatoa (Total):	85,790	0	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				
12 -- Domestic Travel (0);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
2 Fokotu'utu'u Ngaue (Corporate Services)				
SubProgram 01 : Pa'anga mo e 'Akauni (Finance & Accounts)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	59,302
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	46,686
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	22,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	11,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	32,500
SubProgram Fakakatoa (Total):	0	0	0	171,888
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (59302);				
11 -- Wages (46686);				
12 -- Domestic Travel (2000); Telecommunication Charge (7000); Postal Charges (200); Broadcasting (6000); Email & Internet (7000);				
13 -- Maintenance of Computer System (5000); Maintenance of Office Equipmnt (6200);				
14 -- Electricity (19000); Water (6000); Office Supplies (5000); Printing & Stationery (2500);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Pule'i Ngaue mo e Fakalalaka 'o e Kau Ngaue (Administration and Human Resources Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	125,979
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	24,256
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	12,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	8,100
SubProgram Fakakatoa (Total):	0	0	0	170,835

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

- 10 -- Salaries (125979);
- 12 -- Domestic Travel (3000); Telecommunication Charge (9750); Postal Charges (700); Advertising & Publicity (10806);
- 13 -- Fuel (3500); Maintenance of Vehicles (5000); Maintenance of Buildings & Compounds (4000);
- 14 -- Electricity (3000); Water (900); Office Supplies (2500); Printing & Stationery (1700);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
3 Fekumi, Palani Fakalakalaka moe Ako (Tourism Research, Planning Development & Training)				
SubProgram 01 : Fekumi (Tourism Research)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	51,104
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	70,375
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	88,319	2,000,000	339,143	5,000
Ngaahi Koloa (Assets)(20xx)	0	0	7,293	0
SubProgram Fakakatoa (Total):	88,319	2,000,000	346,436	126,479

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

- 10 -- Salaries (51104);
- 13 -- Maintenance of Recreational Facilities (4000);
- 14 -- Training & Conferences (2000); Computer Supplies (3000);

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

- 13 -- Survey (66375);
- 14 -- Technical Supplies (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Equipment (0); Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Fale'i mo e Palani (Policy and Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	50,077
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	29,340
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	956,100
SubProgram Fakakatoa (Total):	0	0	0	1,035,517
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (50077);				
12 -- Domestic Travel (5000); Overseas Travel (1000); Telecommunication Charge (23340);				

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

14 -- Community Development Programs (531000); Consultants&Technical Assistants Professional Fees (425100);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Ako (Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	86,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	10,000
SubProgram Fakakatoa (Total):	0	0	0	96,250
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (86250);				
13 -- Fuel (7000); Maintenance of Vehicles (3000);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
4 Maketi mo e Fetu'utaki (Market and Communication)				
SubProgram 01 : Ngaahi Ouau Makehe (Special Events)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	38,420
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	50,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	17,000
SubProgram Fakakatoa (Total):	0	0	0	105,420
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (38420);				
12 -- Advertising & Publicity (50000);				
14 -- Printing & Stationery (17000);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Folau mo e Ngaahi Faka'ali'ali Fakafetongi Koloa (Travel and Trade Show)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	84,108
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	602,850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	61,000
SubProgram Fakakatoa (Total):	0	0	0	747,958
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (84108);				
12 -- Overseas Travel (74867); Advertising & Publicity (527983);				
14 -- Consultants&Technical Assistants Professional Fees (61000);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Tu'uaki mo e Fanongonongo (Advertising and Publication)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	33,386
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	683,120
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	650,000
SubProgram Fakakatoa (Total):	0	0	0	1,366,506
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (33386);				
12 -- Advertising & Publicity (33120);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Overseas Travel (650000);				
14 -- Consultants&Technical Assistants Professional Fees (650000);				

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Va mo e Kakai & Fetu'utaki (Public Relations and Communication)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	26,044
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	50,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,700	0	162,300	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	663,750
SubProgram Fakakatoa (Total):	30,700	0	162,300	739,794
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (26044);				
12 -- Advertising & Publicity (50000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
13 -- Maintain/New Street Signs (0);				
14 -- Consultants&Technical Assistants Professional Fees (663750);				

19

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Minister of Labour, Commerce and Industries)

Taumu'a (Purpose):

Ko e pule'i 'a e fokotu'utu'u ngaue fekau'aki mo e leipa, ngaahi ngaue fakakomesiale mo e ngaahi ngaue'anga. (Administration of labour, commerce and industrial policy and administration)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 1 : 'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)

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

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>	
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,010,939	1,518,232	1,280,006	1,701,177	
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	61,867	2	0	2	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	191,482	46,862	113,698	103,958	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	269,290	76,427	115,720	69,206	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	627,346	627,373	502,095	662,308	
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	60,000	40,663	0	
Ngaahi Koloa (Assets)(20xx)	682,945	902,005	22,218	6,501	
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,843,869	3,230,901	2,074,400	2,543,152	
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,651,511	1,834,000	1,834,000	1,793,152
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	154,071	125,000	125,000	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	38,287	994,401	115,400	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	277,500	0	150,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,843,869	3,230,901	2,074,400	2,543,152

19 Potungau'e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ma'ungau'e (Ministry of Labour,Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
1 <u>'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</u>				
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	93,225	196,670	182,254	248,403
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,503	2,000	1,721	8,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	77,501	75,000	141,500
<i>SubProgram Fakakatoa (Total):</i>	99,728	276,171	258,974	398,803

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

- 10 -- Salaries (168400); Overtime (2); Cost of Living Allowance (1); CEO/Minister Benefits (20000);
- 12 -- Email & Internet (8900);
- 14 -- Hospitality (1500); Contract Service (100000);

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

- 10 -- Salaries (0); Salaries (60000);
- 12 -- Overseas Travel (0);
- 14 -- Rental (0); Contract Service (40000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

19 Potungau'e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungau'e (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Corporate Services (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	296,105	375,167	532,893	460,889
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	2	0	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	126,262	35,953	88,793	29,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	43,016	67,071	90,419	21,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	124,137	127,044	243,549	111,256
Ngaahi Koloa (Assets)(20xx)	477,461	1,001	19,958	1
SubProgram Fakakatoa (Total):	1,066,980	606,238	975,613	623,148

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

- 10 -- Salaries (228348); Govt Contrib to Retirement Fnd (103340); Acting Allowance (5000); Location Allowance (4200); CEO/Minister Benefits (1);
- 11 -- Wages (1); Contract Labour (1);
- 12 -- Domestic Travel (3650); Overseas Travel (10000); Telecommunication Charge (12800); Postal Charges (1350); Broadcasting (1500);
- 13 -- Fuel (5000); Maintenance of Office Equipmnt (3500); Maintenance of Vehicles (6000); Maintenance of Buildings & Compounds (7200);
- 14 -- Electricity (35000); Water (5350); Office Supplies (9200); Printing & Stationery (1800); Uniforms (2); Rental (46800); Recruitment Costs (0); Security Services (13104);
- 20 -- Renovations (1); New Vehicles (0);

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

- 10 -- Salaries (0); Salaries (100000); Govt Contrib to Retirement Fnd (0); Govt Contrib to Retirement Fnd (20000);

19 Potungauē Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungauē (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 03 : Ngaahi Ngaue Fakakomesiale (Commercial Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	144,466	212,043	3,931	210,729
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,636	3,000	4,361	10,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,943	1,750	12,497	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	46,836	98,377	116,656	16,500
Ngaahi Koloa (Assets)(20xx)	0	900,001	0	0
SubProgram Fakakatoa (Total):	220,881	1,215,171	137,444	253,229

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

- 10 -- Salaries (110729);
- 12 -- Domestic Travel (4000); Overseas Travel (3000); Advertising & Publicity (3000);
- 13 -- Fuel (8000); Maintenance of Vehicles (8000);
- 14 -- Office Supplies (5000); Printing & Stationery (5500); Uniforms (1000); Technical Supplies (5000);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (100000);
- 14 -- Training & Conferences (0); Community Development Programs (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Building or Plant (0);

19 Potungauē Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungauē (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 04 : Fakalalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	230,701	240,276	306,176
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	61,867	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,370	1	4,680	13,452
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	196,150	3,501	6,685	9,803
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	224,752	7,405	15,165	359,502
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	60,000	40,663	0
Ngaahi Koloa (Assets)(20xx)	186,765	2	1,824	2,500
SubProgram Fakakatoa (Total):	674,905	301,610	309,293	691,433

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

- 10 -- Salaries (166176);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1); Overseas Travel (3500); Telecommunication Charge (8950); Advertising & Publicity (1001);
- 13 -- Fuel (3301); Maintenance of Office Equipmnt (1500); Maintenance of Vehicles (1); Maintenance of Specialised Equipment (0); Maintenance of Buildings & Compounds (0); Land Compensation (1); Trade & Agricultural Show (5000);
- 14 -- Electricity (0); Water (0); Office Supplies (3001); Printing & Stationery (1500); Uniforms (0); Training & Conferences (65000); Research (1); Insurance (0); Consultants&Technical Assistants Professional Fees (100000);
- 15 -- Contributions to Organistns (0);
- 20 -- Renovations (0); New Computers (2500);

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

- 10 -- Salaries (140000);
- 12 -- Overseas Travel (0);
- 14 -- Training & Conferences (40000); Hospitality (0);
- 15 -- Contributions to Organistns (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (150000);

Estimate for The Government of The Kingdom of Tonga 2011-2012

19 Potungau Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ma'ungau (Ministry of Labour,Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	237,258	230,401	20,478	235,238
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,308	750	576	10,005
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,846	2,050	1,313	8,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,860	205,336	15,229	9,852
SubProgram Fakakatoa (Total):	271,273	438,537	37,597	263,596

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

- 10 -- Salaries (185238);
- 12 -- Domestic Travel (5001); Telecommunication Charge (5001); Broadcasting (3);
- 13 -- Fuel (5500); Maintenance of Vehicles (3001);
- 14 -- Electricity (2500); Water (1500); Office Supplies (1501); Printing & Stationery (851); Uniforms (0); Training & Conferences (3500);

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

- 10 -- Salaries (0); Salaries (50000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

19 Potungau Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ma'ungau (Ministry of Labour,Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	239,885	154,601	147,386	156,512
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,130	3	0	15,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	804	2,293	5,502
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	18,530	4,203	3,281	6,501
Ngaahi Koloa (Assets)(20xx)	18,241	1,000	436	1,500
SubProgram Fakakatoa (Total):	279,786	160,611	153,395	185,016

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

- 10 -- Salaries (106512);
- 12 -- Domestic Travel (1); Telecommunication Charge (10500); Advertising & Publicity (4500);
- 13 -- Maintenance of Office Equipmnt (5500); Maintenance of Buildings & Compounds (2);
- 14 -- Electricity (1); Office Supplies (6500); Subscription (0); Rental (0);
- 20 -- New Equipment (1500);

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

- 10 -- Salaries (50000);

19 Potungauē Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungauē (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 07 : Ngaahi Ngaue 'a e Kakai (Labour Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	118,648	152,788	83,229
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,581	5,151	13,568	16,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,465	1,250	2,513	7,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	203,231	107,505	33,214	15,103
Ngaahi Koloa (Assets)(20xx)	478	1	0	2,500
SubProgram Fakakatoa (Total):	221,756	232,555	202,083	124,832

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

- 10 -- Salaries (83229);
- 12 -- Domestic Travel (3500); Overseas Travel (3500); Telecommunication Charge (7000); Broadcasting (1500); Advertising & Publicity (1000);
- 13 -- Fuel (3000); Maintenance of Vehicles (4500);
- 14 -- Books, Periodicals & Publications (1); Office Supplies (7001); Printing & Stationery (4000); Training & Conferences (4100); Recruitment Costs (1);
- 20 -- New Equipment (2500);

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

- 14 -- Consultants & Technical Assistants Professional Fees (0);

19 Potungauē Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ma'ungauē (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetī 2011/2012</u>
SubProgram 08 : Va'a Tokangaekina 'o e Konisiuma (Consumer Affairs)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	691	4	0	800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,869	1	0	200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	2	0	2,094
SubProgram Fakakatoa (Total):	8,560	8	0	3,095

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

- 10 -- Salaries (1);
- 12 -- Domestic Travel (200); Telecommunication Charge (200); Broadcasting (200); Advertising & Publicity (200);
- 13 -- Fuel (200);
- 14 -- Office Supplies (1894); Printing & Stationery (200);

20

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Minister of Agriculture, Food, Forestry and Fisheries)

Taumu'a (Purpose):

Ko e fale'i fakangoue mo hono pule'i 'a e ngaahi ngaue fekau'aki mo e ngoue mo hono ta'ota'ofi 'o e mahaki, ngaahi ngaue ki he vaotata mo e ngaahi fekumi ki he ngoue mo e toutai. (Agriculture policy advice and administration of agricultural extension affairs and services, pest control, forestry affairs and services and agricultural research and experimental development and Fisheries.)

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 Vaotata (Agriculture & Forestry Sector)
Polokalama (Program)	3	:	Fakalalakaka ki he Toutai (Fisheries Development)
Polokalama (Program)	4	:	Me'atokoni (Food)
Polokalama (Program)	5	:	Vaotata (Forestry)
Polokalama (Program)	6	:	Toutai (Fisheries)

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

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		6,063,517	3,161,735	4,593,420	4,926,203
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		89,676	81,768	128,073	114,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		265,681	199,175	203,954	371,124
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		230,181	380,068	363,525	297,015
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		565,861	4,341,804	1,775,277	3,531,855
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)		11,955	0	0	1
Ngaahi Koloa (Assets)(20xx)		82,904	571,771	4,448,863	274,812
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		7,309,776	8,736,320	11,513,111	9,515,010
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	5,217,335	4,036,000	3,858,026	5,369,919
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	323,004	276,000	276,000	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,768,992	993,746	5,337,038	1,546,143
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	3,430,574	550,896	1,998,948
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash			1,491,151	
Pa'anga Tokoni Fakakolo(Local Community)	Cash	445	0	0	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		7,309,776	8,736,320	11,513,111	9,515,010

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
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)	586,722	202,754	572,184	272,175
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	182	6,700	2,548	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	153,964	80,667	26,084	33,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,735	10,550	19,549	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,727	10,300	70,153	22,800
Ngaahi Koloa (Assets)(20xx)	9,800	0	0	0
SubProgram Fakakatoa (Total):	776,130	310,971	690,518	345,575

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

- 10 -- Salaries (131975); Govt Contrib to Retirement Fnd (0); Acting Allowance (7000); Location Allowance (5400); CEO/Minister Benefits (27800);
- 11 -- Wages (12000);
- 12 -- Domestic Travel (3000); Overseas Travel (30000); Telecommunication Charge (600);
- 13 -- Fuel (5000); Maintenance of Vehicles (0);
- 14 -- Electricity (800); Office Supplies (1000); Printing & Stationery (2500); Training & Conferences (10000); Hospitality (7500); Computer Supplies (1000);
- 20 -- New Vehicles (0);

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

- 10 -- Salaries (0); Salaries (100000); Salaries (0); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (0);
- 12 -- Overseas Travel (0); Telecommunication Charge (0); Email & Internet (0);
- 13 -- Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Office Supplies (0); Printing & Stationery (0); Training & Conferences (0); Licences (0); Computer Supplies (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 02 : Pule'i Fakangaue, Kau Ngaue & Fakalakalaka 'o e Ako (Administration, Human Resource & Training Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	288,420	387,669	294,106	809,546
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,931	15,510	11,786	23,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	29,587	47,006	75,466	8,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,014	96,538	25,166	29,100
Ngaahi Koloa (Assets)(20xx)	0	0	0	5,000
SubProgram Fakakatoa (Total):	339,953	546,723	406,524	875,596

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

- 10 -- Salaries (375363); Govt Contrib to Retirement Fnd (434182);
- 12 -- Domestic Travel (2500); Overseas Travel (8000); Telecommunication Charge (9200); Postal Charges (250); Advertising & Publicity (500); Email & Internet (3000);
- 13 -- Fuel (3000); Freight (500); Maintenance of Computer System (0); Maintenance of Vehicles (5000); Land Compensation (0);
- 14 -- Electricity (9300); Water (5000); Office Supplies (10000); Printing & Stationery (1500); Subscription (0); Training & Conferences (3300); Computer Supplies (0);
- 20 -- New Equipment (5000);

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

- 10 -- Salaries (0);
- 13 -- Maintenance of Buildings & Compounds (0); Land Compensation (0);
- 14 -- Subscription (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 03 : Ngaahi Ngaue Fakapa'anga (Financial Support Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	127,012
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	5,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	67,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	8,294
Ngaahi Koloa (Assets)(20xx)	0	0	0	4,000
SubProgram Fakakatoa (Total):	0	0	0	212,206

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

- 10 -- Salaries (127012);
- 12 -- Domestic Travel (2000); Telecommunication Charge (1400); Email & Internet (2000);
- 13 -- Fuel (2500); Maintenance of Computer System (6000); Maintenance of Office Equipmnt (5000); Maintenance of Vehicles (5000); Maintenance of Specialised Equipment (3000); Maintenance of Vessels & Aircrafts (1000); Maintenance of Buildings & Compounds (5000); Land Compensation
- 14 -- Electricity (293); Office Supplies (1000); Printing & Stationery (5000); Uniforms (1); Computer Supplies (2000);
- 20 -- New Equipment (2000); New Computers (2000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 04 : Fale'i mo e Palani Fakalakalaka (Policy Advice & Planning Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	175,154
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	207,524
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	14,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	434,404
Ngaahi Koloa (Assets)(20xx)	0	0	0	233,494
SubProgram Fakakatoa (Total):	0	0	0	1,064,576

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

- 10 -- Salaries (120559);
- 12 -- Domestic Travel (29000); Broadcasting (2000);
- 13 -- Fuel (14000);
- 14 -- Books, Periodicals & Publications (150); Printing & Stationery (682); Rental (4000);

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

- 10 -- Overtime (54595);
- 12 -- Domestic Travel (176524);
- 14 -- Rental (27298); Training & Conferences (69609); Community Development Programs (53139); Recruitment Costs (90992); Specialised Printing (56415); Consultants & Technical Assistants Professional Fees (132120);
- 20 -- Renovations (41856); Technical Equipment (191638);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 05 : Ngaahi Ngaue Tokoni ki he Fakamatala Fakatekinolosia (Information Technology Support Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	54,977
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	11,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	15,000
SubProgram Fakakatoa (Total):	0	0	0	81,977

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

- 10 -- Salaries (54977);
- 12 -- Domestic Travel (1000); Telecommunication Charge (500); Email & Internet (10000);
- 13 -- Fuel (500);
- 14 -- Electricity (10000); Computer Supplies (5000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
2 Fakalalakaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector 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)	330,237	206,324	326,852	706,905
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	0	47,500
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,088	20,230	21,882	17,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	23,785	36,005	29,431	58,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	48,710	31,102	43,402	523,452
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	4,225	0	0	0
Ngaahi Koloa (Assets)(20xx)	0	203,511	3,044	5,600
SubProgram Fakakatoa (Total):	427,044	497,175	424,611	1,359,607

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

- 10 -- Salaries (596905); Govt Contrib to Retirement Fnd (0); Acting Allowance (0);
- 11 -- Wages (47500);
- 12 -- Domestic Travel (3950); Telecommunication Charge (8200); Postal Charges (0); Broadcasting (500); Advertising & Publicity (0); Email & Internet (5000);
- 13 -- Fuel (36500); Freight (300); Maintenance of Computer System (1500); Maintenance of Office Equipmnt (3000); Maintenance of Vehicles (12400); Maintenance of Buildings & Compounds (3800); Trade & Agricultural Show (1000);
- 14 -- Books, Periodicals & Publications (1000); Electricity (5200); Street Lighting (0); Water (0); Office Supplies (2200); Printing & Stationery (3100); Uniforms (2); Rental (7100); Training & Conferences (2000); Hospitality (1000); Licences (1450); Medical Supplies (400); Computer Supplies (0);
- 20 -- New Equipment (0); New Computers (1000); Technical Equipment (4600);

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

- 10 -- Salaries (110000); Salaries (0);
- 14 -- Training & Conferences (0); Training & Conferences (0); Training & Conferences (0); Community Development Programs (500000);
- 15 -- Prizes and Awards (0); Prizes and Awards (0);
- 20 -- Technical Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 02 : Fakalalaka 'o e Fekumi ki he Me'atokoni (Crops Research Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	57,436	47,491	58,531	380,224
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	668	1,540	1,200	6,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,540	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,686	3,819	3,683	9,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,389	2,772	3,076	24,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	2,284	0	0	0
Ngaahi Koloa (Assets)(20xx)	4,443	924	460	10,002
SubProgram Fakakatoa (Total):	86,446	56,546	66,951	429,226

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

- 10 -- Salaries (380224); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (6000);
- 13 -- Fuel (9000); Maintenance of Specialised Equipment (0);
- 14 -- Rental (4000); Research (20000);
- 20 -- Renovations (2); Technical Equipment (0);

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

- 10 -- Salaries (0);
- 12 -- Telecommunication Charge (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (0); Rental (0);
- 15 -- Prizes and Awards (0);
- 20 -- New Equipment (0); New Computers (0); Technical Equipment (10000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 03 : Fakalalaka ki he Tafa'aki 'o e Fanga Monumanu (Livestock Production Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	397,893	296,457	401,048	464,638
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	52,568	32,017	40,651	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,855	5,698	2,764	4,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,815	46,693	20,934	9,340
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	24,193	3,183,985	519,541	2,008,652
Ngaahi Koloa (Assets)(20xx)	0	25,482	1,787	0
SubProgram Fakakatoa (Total):	496,324	3,590,332	986,726	2,486,930

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

- 10 -- Salaries (293638); Overtime (1000); Govt Contrib to Retirement Fnd (0); Location Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1000); Telecommunication Charge (1200); Postal Charges (300); Broadcasting (0); Advertising & Publicity (300); Email & Internet (1500);
- 13 -- Fuel (6000); Freight (540); Maintenance of Office Equipmnt (500); Maintenance of Vehicles (2000); Maintenance of Buildings & Compounds (300);
- 14 -- Books, Periodicls & Publicatns (300); Electricity (2800); Water (308); Office Supplies (2156); Printing & Stationery (1540); Uniforms (0); Rental (1000); Training & Conferences (0); Research (0); Hospitality (0); Enforcement & Surveillance (0); Licences (600); Medical Supplies (1000); Community Development Programs (0); Meeting Fees (0);
- 20 -- Renovations (0); Technical Equipment (0);

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

- 10 -- Salaries (170000); Salaries (0);
- 14 -- Medical Supplies (1);

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

- 14 -- Rental (292939); Research (1000000); Research (15600); Community Development Programs (690408);
- 20 -- Technical Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
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)	147,964	113,485	140,843	470,595
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	3,080	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,483	2,710	5,085	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,979	7,959	6,486	201,113
Ngaahi Koloa (Assets)(20xx)	0	1,848	394	0
SubProgram Fakakatoa (Total):	159,426	129,083	152,808	681,708

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

10	--	Salaries (350594); Overtime (1); Govt Contrib to Retirement Fnd (0);
11	--	Wages (0);
13	--	Fuel (10000);
14	--	Electricity (8630); Printing & Stationery (20000); Uniforms (1); Rental (172482);
20	--	Technical Equipment (0);

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

10	--	Salaries (120000); Salaries (0);
----	----	----------------------------------

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 05 : Ngaahi Ngaue ki hono Ngaahi 'o e Me'atokoni mo e Ngaahi Tu'utu'uni Fakangaue (Food Processing & Regulatory Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	33,515	20,205	19,276	88,406
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1,540	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,884	6,160	7,360	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,904	1,355	3,294	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,110	3,511	3,630	18,972
Ngaahi Koloa (Assets)(20xx)	0	924	0	1,500
SubProgram Fakakatoa (Total):	47,413	33,695	33,560	110,878

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

- 10 -- Salaries (88406); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (0);
- 12 -- Broadcasting (1000);
- 13 -- Fuel (1000);
- 14 -- Electricity (7672); Printing & Stationery (500); Rental (800); Research (10000);
- 20 -- New Equipment (500); Technical Equipment (1000);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 06 : Fakalalaka 'o e Vaotata mo hono Fakatolonga (Forestry Development & Conservation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	511,984	368,052	512,828	427,808
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	44,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,030	12,693	5,273	9,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,457	9,373	8,107	12,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,090	293,767	104,149	34,703
Ngaahi Koloa (Assets)(20xx)	0	6	0	7,400
SubProgram Fakakatoa (Total):	634,561	683,891	630,357	536,411

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

- 10 -- Salaries (423808); Govt Contrib to Retirement Fnd (0); Location Allowance (4000);
- 11 -- Wages (44000);
- 12 -- Domestic Travel (2500); Telecommunication Charge (4700); Postal Charges (500); Advertising & Publicity (0); Email & Internet (2100);
- 13 -- Fuel (7400); Freight (1500); Maintenance of Computer System (1000); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (2300); Maintenance of Buildings & Compounds (500);
- 14 -- Books, Periodicals & Publications (0); Electricity (8400); Water (900); Office Supplies (2000); Printing & Stationery (1000); Rental (3301); Research (2000); Licences (1100); Medical Supplies (0); Computer Supplies (1000);
- 20 -- New Computers (1000); Technical Equipment (6400);

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

- 10 -- Salaries (0);
- 12 -- Domestic Travel (0);
- 13 -- Fuel (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Uniforms (15000); Rental (0); Training & Conferences (1);
- 20 -- New Equipment (0); New Computers (0);

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

- 14 -- Research (1);

Estimate for The Government of The Kingdom of Tonga 2011-2012

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
3 Fakalakalaka ki he Toutai (Fisheries Development)				
SubProgram 01 : Pule'i Ngaue (Administration Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	91,918	61,284	84,515	385,273
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,648	3,385	4,836	14,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,190	3,838	4,342	9,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	77,933	41,209	142,781	48,000
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	0	0	1
SubProgram Fakakatoa (Total):	180,689	109,716	236,473	457,575

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

- 10 -- Salaries (283073); Overtime (0); Govt Contrib to Retirement Fnd (0); Location Allowance (2200);
- 12 -- Domestic Travel (4000); Telecommunication Charge (10800);
- 13 -- Fuel (4100); Maintenance of Computer System (0); Maintenance of Vehicles (3000); Maintenance of Vessels & Aircrafts (2400); Trade & Agricultural Show (1);
- 14 -- Electricity (10000); Water (4600); Office Supplies (1200); Printing & Stationery (4200); Uniforms (0); Rental (0); Enforcement & Surveillance (2000); Licences (0);
- 15 -- Prizes and Awards (1);

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

- 10 -- Salaries (100000); Salaries (0);
- 14 -- Printing & Stationery (26000); Rental (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 02 : Tafa'aki Laiseni, Tohi Fakamo'oni mo e Muimui ki he Lao (License, Certificate and Compliance Section)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	215,606	83,104	282,138	195,607
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	451	303	386	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	11,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,688	4,039	2,981	4,030
Ngaahi Koloa (Assets)(20xx)	0	2,525	7,391	0
SubProgram Fakakatoa (Total):	219,745	89,971	292,897	211,137

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

- 10 -- Salaries (195607); Overtime (0); Govt Contrib to Retirement Fnd (0);
- 12 -- Telecommunication Charge (0);
- 13 -- Fuel (11500);
- 14 -- Office Supplies (800); Printing & Stationery (1800); Uniforms (0); Training & Confernces (1000); Meeting Fees (430);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (0); Overtime (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Polokalama Fakalalaka ki he Ngaahi Kolo mo e Fale'i (Community Development and Advisory Section)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	124,351	124,274	130,499	190,609
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	2,500
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,149	2,404	5,795	9,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	24,217	11,107	1,407	38,374
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	142,101	49,868	64,026	85,084
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	5,446	0	0	0
Ngaahi Koloa (Assets)(20xx)	60,681	104,226	5,284	7,816
SubProgram Fakakatoa (Total):	358,946	291,879	207,010	333,883

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

- 10 -- Salaries (144027); Overtime (0); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (2500);
- 12 -- Domestic Travel (7000); Telecommunication Charge (2500); Email & Internet (0);
- 13 -- Fuel (8000); Freight (500); Maintenance of Computer System (0); Maintenance of Vehicles (15000); Maintenance of Specialised Equipment (12000); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (30000); Water (6000); Office Supplies (1400); Printing & Stationery (1000); Uniforms (1); Rental (0); Technical Supplies (0); Training & Conferences (0); Community Development Programs (3000); Computer Supplies (0);
- 20 -- New Vehicles (0); Technical Equipment (0);

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

- 10 -- Salaries (0); Overtime (46582);
- 12 -- Domestic Travel (0);
- 13 -- Fuel (2275); Fuel (0); Maintenance of Computer System (10); Maintenance of Vehicles (354); Maintenance of Specialised Equipment (235);
- 14 -- Electricity (1095); Electricity (310); Office Supplies (500); Office Supplies (0); Printing & Stationery (49); Rental (0); Training & Conferences (40091); Research (1491); Consultants&Technical Assistants Professional Fees (147);
- 15 -- Grants to Communities (0);
- 20 -- New Building or Plant (1594); Renovations (100); New Computers (881); Technical Equipment (0); Technical Equipment (5241);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 04 : Ngaahi Fekumi ki he Me'a Mo'ui 'o 'Oseni mo e Ngaue Fakalalakaka (Aquaculture Research and Development Section)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,764,017	155,114	228,178	76,725
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	3,650	49,120	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,423	3,131	46,016	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,750	49,567	82,576	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	216	361,644	624,561	65,500
Ngaahi Koloa (Assets)(20xx)	0	194,635	4,418,756	0
SubProgram Fakakatoa (Total):	1,771,406	767,741	5,449,207	147,225

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

- 10 -- Salaries (75027); Govt Contrib to Retirement Fnd (0); CEO/Minister Benefits (1698);
- 12 -- Telecommunication Charge (0); Email & Internet (0);
- 13 -- Fuel (4500); Freight (500);
- 14 -- Electricity (60000); Office Supplies (0); Printing & Stationery (500); Uniforms (0); Training & Conferences (0); Research (5000);

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

- 10 -- Salaries (0); Salaries (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Broadcasting (0); Advertising & Publicity (0); Email & Internet (0);
- 13 -- Fuel (0); Freight (0); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Maintenance of Buildings & Compounds (0);
- 14 -- Office Supplies (0); Rental (0); Rental (0); Training & Conferences (0); Research (0); Hospitality (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Building or Plant (0); Renovations (0); New Equipment (0); New Computers (0); New Vehicles (0); Technical Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 05 : Va'a Fakamatala mo e Tekinolosia Fakakomipiuta (Information and Computer Technology)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	54,148
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	29,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	7,451
SubProgram Fakakatoa (Total):	0	0	0	93,799

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

- 10 -- Salaries (54148);
- 12 -- Domestic Travel (1000); Broadcasting (4600); Email & Internet (24000);
- 13 -- Fuel (600); Maintenance of Computer System (2000);
- 14 -- Books, Periodicals & Publications (3000); Office Supplies (1000); Printing & Stationery (450); Subscription (1); Computer Supplies (3000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 06 : Tafa'aki Tokanga'i e Ngaahi Koloa mo e 'Enisinia (Assets and Engineering Section)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	46,402
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	2,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	34,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,300
SubProgram Fakakatoa (Total):	0	0	0	86,702
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (46402);			
11 --	Wages (2000);			
12 --	Domestic Travel (3000);			
13 --	Fuel (7000); Freight (4000); Maintenance of Office Equipmnt (2000); Maintenance of Vehicles (15000); Maintenance of Specialised Equipment (3000); Maintenance of Vessels & Aircrafts (3000);			
14 --	Office Supplies (500); Printing & Stationery (800);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
4 Me'atokoni (Food)				
SubProgram 01 : Ngaue Faka'ofisi (Administration Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	104,311	68,452	106,365	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,457	4,934	6,544	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,971	6,739	8,204	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,647	16,264	11,223	0
Ngaahi Koloa (Assets)(20xx)	0	310	0	0
SubProgram Fakakatoa (Total):	128,385	96,699	132,337	0

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Advertising & Publicity (0); Email & Internet (0);
- 13 -- Fuel (0); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Rental (0); Training & Conferences (0); Licences (0); Community Development Programs (0);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 02 : Malu'i mo Fakalalaka ki hono ngaahi 'o e Me'atokoni (Food Production and Safety Standards, Agro-processing and New Products Development)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	645	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,578	3,346	2,370	0
SubProgram Fakakatoa (Total):	2,578	3,991	2,370	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Broadcasting (0); Advertising & Publicity (0);				
14 -- Office Supplies (0); Printing & Stationery (0); Rental (0); Rations & Diets (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 03 : Fakalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiiuniti (Women, Youth and Community Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	119,370	87,156	121,671	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,249	2,184	2,551	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,903	12,959	5,048	0
Ngaahi Koloa (Assets)(20xx)	0	1,240	0	0
SubProgram Fakakatoa (Total):	125,522	103,538	129,270	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);				
13 -- Fuel (0);				
14 -- Rental (0); Training & Conferences (0); Community Development Programs (0);				
20 -- Technical Equipment (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0);				

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
5 Vaotata (Forestry)				
SubProgram 01 : Pule'i Fakangaue, Tafa'aki Fakapa'anga mo e Palani (Administration & Finance and Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	306,149	212,605	311,481	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,778	11,005	9,652	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,727	7,668	5,615	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,782	8,540	6,791	0
Ngaahi Koloa (Assets)(20xx)	7,800	1,775	1,350	0
SubProgram Fakakatoa (Total):	336,235	241,593	334,889	0

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0); Location Allowance (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Postal Charges (0); Broadcasting (0); Email & Internet (0);
- 13 -- Fuel (0); Freight (0); Maintenance of Computer System (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Licences (0); Computer Supplies (0);
- 20 -- New Computers (0); Technical Equipment (0);

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 02 : Fakalalaka ki he Nqoue Tuifio moe Fale'I ki he Kakai (Agroforestry Research Development & Extension Services)				
Kau Nqoue Tu'uma'u (Established Staff)(10xx)	128,950	108,111	131,441	0
Kau Nqoue lau'aho (Unestablished Staff)(11xx)	35,023	32,660	33,074	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,775	0	0
Tauhi mo Fakalele Nqoue (Maintenance and Operations)(13xx)	8,692	5,254	9,859	0
Totongi Koloa mo Nqoue (Purchase of Goods and Services)(14xx)	16,404	26,901	13,042	0
Ngaahi Koloa (Assets)(20xx)	0	19,959	8,867	0
SubProgram Fakakatoa (Total):	189,069	194,660	196,284	0

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (0);
- 12 -- Broadcasting (0);
- 13 -- Fuel (0);
- 14 -- Electricity (0); Water (0); Rental (0); Research (0);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 03 : Fakatolonga 'o e Vaotataa mo e Feliuliuaki 'o e 'Ea (Forest Reserves and Climate Change)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	7,287	5,936	7,428	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	563	710	638	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,420	0	0
Ngaahi Koloa (Assets)(20xx)	0	1,065	547	0
SubProgram Fakakatoa (Total):	7,849	9,131	8,613	0

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);
- 13 -- Fuel (0);
- 14 -- Research (0);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
6 Toutai (Fisheries)				
SubProgram 01 : Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	524,550	358,578	518,062	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	29,720	22,284	43,511	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	45,198	105,039	66,860	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	67,296	98,479	59,918	0
Ngaahi Koloa (Assets)(20xx)	180	6,380	208	0
SubProgram Fakakatoa (Total):	666,944	590,760	688,560	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (0); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0); Location Allowance (0);			
12 --	Domestic Travel (0); Telecommunication Charge (0); Postal Charges (0); Broadcasting (0); Advertising & Publicity (0); Email & Internet (0);			
13 --	Fuel (0); Freight (0); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Maintenance of Vessels & Aircrafts (0); Maintenance of Buildings & Compounds (0);			
14 --	Books, Periodicals & Publications (0); Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Uniforms (0); Rental (0); Training & Conferences (0); Hospitality (0); Computer Supplies (0); Consultants&Technical Assistants Professional Fees (0);			
20 --	New Equipment (0); Technical Equipment (0);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (0); Salaries (0);			
13 --	Fuel (0);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Fekumi Fakatoutai, Fakalalaka moe Fakalele Ngaue (Fisheries Research & Development and Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	322,838	254,683	345,972	0
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	1,236	580	1,480	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,764	8,351	12,064	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,172	30,450	15,924	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,101	87,202	66,932	0
Ngaahi Koloa (Assets)(20xx)	0	6,960	775	0
SubProgram Fakakatoa (Total):	355,111	388,226	443,147	0

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

- 10 -- Salaries (0); Overtime (0); Govt Contrib to Retirement Fnd (0); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Broadcasting (0);
- 13 -- Fuel (0); Freight (0); Hire of Heavy Machinery (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Maintenance of Vessels & Aircrafts (0);
- 14 -- Electricity (0); Office Supplies (0); Printing & Stationery (0); Uniforms (0); Rental (0); Training & Conferences (0); Research (0); Enforcement & Surveillance (0); Medical Supplies (0); Community Development Programs (0); Meeting Fees (0);
- 20 -- Technical Equipment (0);

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

- 10 -- Salaries (0); Salaries (0); Govt Contrib to Retirement Fnd (0);
- 14 -- Electricity (0);

21

**Potungaue Ngaue
(Ministry of Works)**

21 Potungae Ngaue (Ministry of Works)

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaahi Ngaue (Minister of Works)

Taumu'a (Purpose):

Ko e pule'i 'a e ngaahi ngaue ki hono ngaahi pea mo monomono 'o e hala pea mo pule'i e ngaahi ngaue fekau'aki mo e langa. (Administration of road construction and maintenance and administration of building affairs and construction services.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	Leadership and Policy Advice (Pule'i mo e Tu'utu'uni Ngaue)
Polokalama (Program)	2	:	Fakahoko Fatongia (Operation)

21 Potungae Ngaue (Ministry of Works)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,985,066	1,928,513	1,932,168	2,029,580
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	140,388	158,222	148,222	155,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	82,314	88,012	76,013	85,011
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	767,006	11,806,218	199,571	6,415,216
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,367,915	2,032,385	1,127,070	1,666,787
Ngaahi Koloa (Assets)(20xx)	0	8,827,019	54,134	3,762,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,342,689	24,840,369	3,537,178	14,113,596
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	3,235,957	2,501,000	2,501,000	2,062,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	111,743	171,000	171,000	600,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	994,989	16,268,358	865,178	3,901,585
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	5,900,011	0	7,550,011
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,342,689	24,840,369	3,537,178	14,113,596

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
1 Leadership and Policy Advice (Pule'i mo e Tu'utu'uni Ngaue)				
SubProgram 01 : 'Ofisi 'o e Minisita (Office of the Minister)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	38,668
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	500
SubProgram Fakakatoa (Total):	0	0	0	42,168
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (26667); CEO/Minister Benefits (12001);				
12 -- Domestic Travel (1000); Overseas Travel (2000);				
14 -- Hospitality (500);				

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'a e 'Ulu 'o e Potungae (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	48,401
SubProgram Fakakatoa (Total):	0	0	0	48,401
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (48400); CEO/Minister Benefits (1);				

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2011/2012</u>
<u>2 Fakahoko Fatongia (Operation)</u>				
<u>SubProgram 01 : Pule'i Ngaue (Corporate Service)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	804,793	679,702	678,871	425,707
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	35,001	35,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	65,267	88,006	76,006	82,004
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,335	10,002	10,002	10,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	103,646	41,035	117,035	109,002
Ngaahi Koloa (Assets)(20xx)	0	50,000	50,000	0
<u>SubProgram Fakakatoa (Total):</u>	980,042	868,746	966,915	661,716

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

- 10 -- Salaries (182408); Overtime (8000); Govt Contrib to Retirement Fnd (173299); CEO/Minister Benefits (12000);
- 11 -- Contract Labour (35001);
- 12 -- Domestic Travel (8002); Overseas Travel (4001); Telecommunication Charge (40001); Postal Charges (1000); Broadcasting (5000); Email & Internet (24000);
- 13 -- Maintenance of Office Equipmnt (10002);
- 14 -- Books, Periodicls & Publicatns (0); Electricity (50000); Water (12500); Office Supplies (10000); Printing & Stationery (10000); Subscription (0); Rental (1); Hospitality (0); Medical Supplies (500); Consultants&Technical Assistants Professional Fees (1); Security Services (26000);

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

- 10 -- Salaries (0); Salaries (50000);
- 12 -- Postal Charges (0); Broadcasting (0);
- 14 -- Office Supplies (0); Subscription (0);
- 20 -- Technical Equipment (0);

21 Potungau Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	256,338	278,671	278,671	390,378
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,936	3	3	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,711	1,300,003	2	50,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	71,237	325,003	54,003	508,691
Ngaahi Koloa (Assets)(20xx)	0	8,750,000	0	1,700,000
SubProgram Fakakatoa (Total):	332,223	10,653,680	332,679	2,649,074
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (210378);			
12 --	Domestic Travel (2); Overseas Travel (1);			
13 --	Freight (1); Maintenance of Office Equipmnt (1);			
14 --	Electricity (0); Water (1); Office Supplies (0); Printing & Stationery (0); Construction Materials & Suppl (88690);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (180000);			
13 --	Maintenance of Airport (0); Survey (50000); Medical Waste Disposal (0);			
14 --	Consultants&Technical Assistants Professional Fees (420000);			
20 --	New Building or Plant (150000); New Building or Plant (1000000); New Building or Plant (300000); Renovations (100000); Other Capital Expenditure (0); Other Capital Expenditure (100000); Technical Equipment (50000);			
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
20 --	Other Capital Expenditure (0);			

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : 'Ofisi Fakafonua ki he Ngaahi Fakatamaki Fakatu'upake (National Emergency Management Office)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	93,574	90,246	90,246	329,661
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	969	5,000	5,000	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,402	90,000	90,000	74,003
Ngaahi Koloa (Assets)(20xx)	0	27,018	0	12,000
SubProgram Fakakatoa (Total):	111,944	212,264	185,246	420,664

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

- 10 -- Salaries (279661);
- 13 -- Fuel (0); Maintenance of Tent (5000);
- 14 -- Technical Supplies (40000); Training & Conferences (34003);

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

- 10 -- Salaries (50000);
- 14 -- Technical Supplies (0); Training & Conferences (0);
- 20 -- Technical Equipment (0); Technical Equipment (12000);

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : Pule'i Ngaahi Langa (Building Control)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	23,333	38,420	38,420	38,420
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,666	2	2	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	126	1	1	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,712	0	0	0
SubProgram Fakakatoa (Total):	50,837	38,423	38,423	38,423
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (38420);		
12	--	Domestic Travel (2);		
13	--	Maintenance of Office Equipmnt (1);		
14	--	Office Supplies (0); Technical Supplies (0);		

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 05 : Ngaue 'Enisia Fakamekanika (Mechanical Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	382,165	361,749	363,749	372,202
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	572	0	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	316	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,176	0	0	0
SubProgram Fakakatoa (Total):	386,229	361,749	363,750	372,203
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (212202); Acting Allowance (10000);				
12 -- Domestic Travel (1);				
13 -- Freight (0);				
14 -- Water (0); Office Supplies (0); Printing & Stationery (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (150000);				

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 06 : Tafa'aki ki he Ngaahi Ngaue Faka'enisinia (Civil Engineering Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	180,130	184,758	183,588	386,143
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	140,388	158,221	113,221	120,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	106,523	54,187	44,187	44,187
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	83,857	3	3	3
SubProgram Fakakatoa (Total):	510,898	397,169	340,999	550,333

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

- 10 -- Salaries (216143);
- 11 -- Wages (120000);
- 13 -- Fuel (44187);
- 14 -- Office Supplies (0); Printing & Stationery (0); Construction Materials & Suppl (3);

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

- 10 -- Salaries (170000);

21 Potungau Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 07 : Polokalama Ngaue Tanu Hala (Roads Program)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	244,734	294,968	298,623	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,872	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	651,026	10,437,025	140,379	6,306,024
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,062,885	1,576,344	866,029	974,588
Ngaahi Koloa (Assets)(20xx)	0	1	4,134	2,050,001
SubProgram Fakakatoa (Total):	1,970,516	12,308,338	1,309,166	9,330,614

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

- 10 -- Salaries (0);
- 12 -- Domestic Travel (1);
- 13 -- Freight (1002); Hire of Heavy Machinery (9); Maintenance of Office Equipmnt (1); Maintenance of Roads (1);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing & Stationery (0); Rental (0); Construction Materials & Suppl (60003);
- 20 -- Technical Equipment (1);

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

- 10 -- CEO/Minister Benefits (0);
- 13 -- Freight (0); Maintenance of Vehicles (10000); Maintenance of Specialised Equipment (5000); Maintenance of Roads (700000); Maintenance of Roads (40000); Maintenance of Roads (0);
- 14 -- Office Supplies (0); Research (0); Insurance (0); Construction Materials & Suppl (0); Consultants&Technical Assistants Professional Fees (914585);
- 20 -- New Equipment (0); Other Capital Expenditure (50000);

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

- 13 -- Maintenance of Roads (2200000); Maintenance of Roads (3350011);
- 14 -- Consultants&Technical Assistants Professional Fees (0);
- 20 -- Other Capital Expenditure (2000000);

22

**Potungaue 'o e
Fefononga'aki (Ministry
of Transport)**

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Ngaahi Fefononga'aki (Minister of Transports)

Taumu'a (Purpose):

Ko e fale'i fakangaue mo hono pule'i 'a e ngaahi me'angaue fefolau'aki 'i tahi, 'uta mo e 'ea. (Policy advice and administration of water ,land and air transport facilities.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program)	2	:	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)
Polokalama (Program)	3	:	Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)
Polokalama (Program)	4	:	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)
Polokalama (Program)	5	:	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)
Polokalama (Program)	6	:	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,463,403	1,431,557	1,422,227	1,510,906
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	93,304	67,370	75,048	68,969
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	338,391	77,363	128,417	172,162
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	90,942	5,336,878	523,924	12,535,384
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,329,400	4,404,917	1,155,936	6,427,726
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	160,456	51,002	27,494	0
Ngaahi Koloa (Assets)(20xx)	150,024	29,583,643	488,548	4,664,115
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,625,920	40,952,730	3,821,594	25,379,261
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	2,958,315	2,210,001	2,210,000	2,547,420
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	151,000	279,456	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	667,605	6,505,468	612,233	1,302,925
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	31,886,261	0	21,528,916
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	200,000	719,905	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,625,920	40,952,730	3,821,594	25,379,261

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
1 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 : Pule'i (Leadership)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	143,052	151,403	151,403	109,451
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	67,458	2	492	13,686
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,964	2	0	430
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	258,305	1	22,728	48,170
Ngaahi Koloa (Assets)(20xx)	0	0	0	1,300
SubProgram Fakakatoa (Total):	474,779	151,408	174,623	173,036
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (48400); Govt Contrib to Retirement Fnd (61051);				
12 -- Domestic Travel (1086); Overseas Travel (8690); Telecommunication Charge (3910);				
13 -- Fuel (430);				
14 -- Electricity (2600); Office Supplies (650); Printing & Stationery (870); Rental (43400); Training & Conferences (650);				
20 -- New Equipment (1300);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Electricity (0); Office Supplies (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
<u>2 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</u>				
<i>SubProgram 01 : Va'a tokanga'i e kau ngaue (Administration)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	248,096	343,011	342,561	240,772
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	76,639	47,370	47,370	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,657	15,255	13,454	10,198
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,500	3,217,007	292,679	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	119,988	739,579	420,011	121,381
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	10,001	1,351	0
Ngaahi Koloa (Assets)(20xx)	0	4	0	0
<i>SubProgram Fakakatoa (Total):</i>	468,880	4,372,227	1,117,426	374,351
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (226692); Govt Contrib to Retirement Fnd (0); Acting Allowance (14080);			
11 --	Wages (0);			
12 --	Domestic Travel (5548); Overseas Travel (1000); Telecommunication Charge (0); Postal Charges (0); Broadcasting (2000); Advertising & Publicity (1650);			
13 --	Fuel (0); Hire of Heavy Machinery (0); Maintenance of Office Equipmnt (2000); Maintenance of Vehicles (0);			
14 --	Books, Periodicals & Publications (0); Electricity (0); Water (2330); Office Supplies (9860); Printing & Stationery (6860); Uniforms (3000); Rental (93580); Training & Conferences (4430); Hospitality (1321); Consultants&Technical Assistants Professional Fees (0);			
15 --	Contributions to Organistsns (0);			
20 --	New Equipment (0); New Vehicles (0); Other Capital Expenditure (0);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 --	Salaries (0);			
13 --	Fuel (0); Hire of Heavy Machinery (0); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (0); Maintenance of Buildings & Compounds (0); Maintenance of Runway (0);			
14 --	Consultants&Technical Assistants Professional Fees (0);			

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Ngaahi Ngaue ki Hono Fakahoko e Ngaue ki he Poloseki TSCP (TSCP Administration)				
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	16,665	10,000	4,975	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	35,062	41,992	40,116	48,050
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	444	13,496	8,967	11,680
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	107,570	56,000	67,023	25,875
Ngaahi Koloa (Assets)(20xx)	0	20,000	20,000	19,542
SubProgram Fakakatoa (Total):	159,741	141,488	141,081	105,147
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
11 --	Wages (0);			
12 --	Domestic Travel (6300); Overseas Travel (20110); Telecommunication Charge (0); Postal Charges (12300); Advertising & Publicity (6300); Email & Internet (3040);			
13 --	Fuel (2260); Maintenance of Office Equipmnt (6170); Maintenance of Vehicles (1080); Maintenance of Buildings & Compounds (2170);			
14 --	Electricity (2600); Office Supplies (6000); Printing & Stationery (3475); Rental (0); Hospitality (5200); Consultants&Technical Assistants Professional Fees (8600);			
20 --	New Equipment (6510); New Computers (13032);			

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Tafa'aki Fakapa'anga (Finance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	2,610
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	60,073	5,100	13,618	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,305	0	0	8,041
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	268,360	693,600	0	33,860
Ngaahi Koloa (Assets)(20xx)	0	0	0	1,740
SubProgram Fakakatoa (Total):	335,738	698,700	13,618	46,251
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Overtime (870); Acting Allowance (1740);				
12 -- Domestic Travel (0); Telecommunication Charge (0); Postal Charges (0); Broadcasting (0);				
13 -- Fuel (5000); Maintenance of Office Equipmnt (1520); Maintenance of Vehicles (0); Maintenance of Buildings & Compounds (1520);				
14 -- Office Supplies (8300); Printing & Stationery (3870); Rental (21690); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (1740);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Domestic Travel (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (0);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,000	0	0	18,490
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	100	0	0	3,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,765	0	0	12,304,861
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,529	442,408	329,787	5,897,868
Ngaahi Koloa (Assets)(20xx)	0	0	0	4,417,272
SubProgram Fakakatoa (Total):	33,394	442,408	329,787	22,642,141
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (14060); Acting Allowance (4430);			
12 --	Telecommunication Charge (3650);			
13 --	Maintenance of Office Equipmnt (0); Maintenance of Specialised Equipment (1300);			
14 --	Office Supplies (5430); Printing & Stationery (2430); Consultants&Technical Assistants Professional Fees (0);			
20 --	Other Capital Expenditure (0);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Office Supplies (362558); Consultants&Technical Assistants Professional Fees (386473);			
20 --	New Computers (168095); New Vehicles (164799);			
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
13 --	Maintenance of Runway (6000000); Maintenance of Roads (5314767); Upgd Lnd Regis Rcrd, Map & Street Signs (329598); Maintain/New Street Signs (659196);			
14 --	Training & Conferences (41200); Consultants&Technical Assistants Professional Fees (5099777);			
20 --	New Building or Plant (2142387); New Equipment (1941991);			

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 05 : Tokanga'i e Ngaahi Me'a Fakalao Fakalukufua (Legal)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	10,890
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	100	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,463	1	0	3,860
SubProgram Fakakatoa (Total):	10,563	1	0	14,750
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (10890);				
12 -- Telecommunication Charge (0);				
14 -- Office Supplies (3430); Printing & Stationery (430);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
3 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)				
SubProgram 01 : Va'a Tokanga'i hono Fakangofua 'o e Tu'uta ha Vakapuna (Certification & Approval- Ground & Aerodrome)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	116,900	60,729	60,729	30,050
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	10,000	10,000	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,438	6,505	8,971	23,913
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	975	4,002	5,007	220
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,026	52,182	10,300	29,300
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	160,456	41,000	26,143	0
Ngaahi Koloa (Assets)(20xx)	88,675	0	0	650
SubProgram Fakakatoa (Total):	415,470	174,418	121,150	91,267

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

- 10 -- Salaries (28620); Acting Allowance (1430);
- 11 -- Wages (7134);
- 12 -- Domestic Travel (9583); Overseas Travel (12590); Telecommunication Charge (1520); Advertising & Publicity (220);
- 13 -- Maintenance of Specialised Equipment (220); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (2600); Water (0); Office Supplies (1090); Printing & Stationery (870); Rental (21700); Training & Conferences (3040);
- 15 -- Contributions to Organistns (0);
- 20 -- New Equipment (650);

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

- 20 -- New Equipment (0);

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Va'a Tokanga'i hono Fakangofua 'o e Malu 'o e Fefolau'aki Vakapu (Certification and Approval- Air Safety)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	1	7,017	18,160
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	27,711	0	0	15,610
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	210
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	27,847	0	2,805	8,775
Ngaahi Koloa (Assets)(20xx)	28,770	0	0	650
SubProgram Fakakatoa (Total):	84,328	1	9,822	43,405
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (17730); Acting Allowance (430);				
12 -- Overseas Travel (12590); Telecommunication Charge (2600); Broadcasting (210); Advertising & Publicity (210);				
13 -- Maintenance of Specialised Equipment (210);				
14 -- Electricity (2600); Office Supplies (1180); Printing & Stationery (1955); Training & Conferences (3040);				
20 -- New Equipment (650);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Overtime (0);				
12 -- Domestic Travel (0);				
14 -- Water (0); Training & Conferences (0); Training & Conferences (0); Hospitality (0); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (0);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Va'a Tokanga'i hono Sivi'i 'o e Ngaahi Vakapuna (Surveillance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	1,300
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	4,340
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,170
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,940
SubProgram Fakakatoa (Total):	0	0	0	9,750
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Overtime (1300);				
12 -- Domestic Travel (4340);				
13 -- Fuel (2170);				
14 -- Uniforms (1730); Training & Conferences (210);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 04 : Va'a Tokanga'i 'o e Ngaahi Tu'utu'uni (Regulation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	16,690
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,040
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,300
SubProgram Fakakatoa (Total):	0	0	0	21,030
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (16690);				
12 -- Overseas Travel (2170); Telecommunication Charge (870);				
14 -- Office Supplies (650); Printing & Stationery (650);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 05 : Va'a Tokanga'i 'o e Me'a 'oku Hoko mo e Fekumi (Occurance and				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,040
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	2	0	1,520
SubProgram Fakakatoa (Total):	0	2	0	4,560
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
12 -- Overseas Travel (2170); Telecommunication Charge (870);				
14 -- Office Supplies (650); Printing & Stationery (870);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 06 : Va'a Tokanga'i 'o e Ngaahi Ngaue Fakatekinikale (Techical Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	42,795
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2,170
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	39,090
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	430
SubProgram Fakakatoa (Total):	0	0	0	84,485
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (42795);				
12 -- Overseas Travel (2170);				
13 -- Maintenance of Vehicles (39090);				
14 -- Office Supplies (430);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Estimate</u> <u>2011/2012</u>
4 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 01 : Va'a ki he Ngaahi Ngäue Fakamatala'ea (Weather Forecasting)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	149,717	170,458	171,611	68,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,160	8,505	20,640	7,045
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,536	26,448	31,981	11,110
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	210,845	627,763	162,813	31,600
Me'a'ofa Fakangaue mo e 'inasi (Grants and Transfers)(15xx)	0	1	0	0
Ngaahi Koloa (Assets)(20xx)	0	2,610,182	116,487	221,000
SubProgram Fakakatoa (Total):	401,258	3,443,357	503,532	339,556
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (64200); Overtime (2600); Location Allowance (2000);				
12 -- Overseas Travel (130); Telecommunication Charge (6915);				
13 -- Fuel (8130); Maintenance of Vehicles (1130); Maintenance of Specialised Equipment (1850);				
14 -- Books, Periodicals & Publications (0); Electricity (11460); Office Supplies (3680); Printing & Stationery (570); Uniforms (130); Rental (15760); Consultants&Technical Assistants Professional Fees (0);				
15 -- Contributions to Organists (0);				
20 -- New Vehicles (0); Other Capital Expenditure (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
12 -- Domestic Travel (0);				
13 -- Maintenance of Specialised Equipment (0);				
14 -- Technical Supplies (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (0); New Boat/Ships (0); Other Capital Expenditure (221000); Technical Equipment (0);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (0);				
20 -- Renovations (0); New Equipment (0);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Va'a ki he Ngaahi Ngäue ki he Feliliu'aki 'o e 'Ea (Climate)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	54,430	54,430	81,760
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	880
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	5,560
SubProgram Fakakatoa (Total):	0	54,430	54,430	88,200
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (81760);				
13 -- Maintenance of Specialised Equipment (880);				
14 -- Office Supplies (1300); Printing & Stationery (1370); Uniforms (2890);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Va'a ki hono tokanga'l 'o e Fakamatala'ea (Weather Observation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	175,757	76,724	76,724	234,310
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	7,134
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	8,240
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,857	12,907	8,000	21,605
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,905	2	0	4,740
SubProgram Fakakatoa (Total):	190,519	89,633	84,724	276,029
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 --	Salaries (225600); Overtime (5410); Location Allowance (3300);			
11 --	Wages (7134);			
12 --	Domestic Travel (2860); Telecommunication Charge (5380);			
13 --	Fuel (8106); Maintenance of Specialised Equipment (4900); Maintenance of Buildings & Compounds (8600);			
14 --	Electricity (1560); Office Supplies (1940); Printing & Stationery (1050); Uniforms (190);			

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Estimate</u> <u>2011/2012</u>
SubProgram 04 : Va'a ki he Ngaahi Fakamatala mei Tahī (Coastal Radio)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	30,223	0	0	86,061
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,120
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,000	0	0	1,290
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,970
Ngaahi Koloa (Assets)(20xx)	0	26,943,341	0	0
SubProgram Fakakatoa (Total):	40,223	26,943,341	0	92,442
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (73955); Overtime (12106);				
12 -- Telecommunication Charge (3120);				
13 -- Fuel (150); Maintenance of Specialised Equipment (1140);				
14 -- Office Supplies (700); Printing & Stationery (700); Uniforms (570);				
Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)				
20 -- New Boat/Ships (0); New Boat/Ships (0);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 05 : Va'a tokanga'i e kau ngaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	82,010
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,196	0	0	1,330
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,050
SubProgram Fakakatoa (Total):	2,196	0	0	84,390
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (82010);				
13 -- Fuel (1200); Maintenance of Vehicles (130);				
14 -- Hospitality (1050);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
5 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 01 : Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Port Management & Operation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	458,209	474,087	429,000	92,333
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	12,703	40,434
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,000	1	10,000	6,015
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,884	2,042,015	176,748	37,805
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	245,272	1,784,221	131,265	31,855
Ngaahi Koloa (Assets)(20xx)	7,530	8,114	350,061	3
SubProgram Fakakatoa (Total):	727,895	4,308,438	1,109,777	208,445

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

- 10 -- Salaries (85653); Overtime (5820); Acting Allowance (860);
- 11 -- Wages (40434);
- 12 -- Domestic Travel (2830); Telecommunication Charge (3185);
- 13 -- Fuel (3471); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (32380); Maintenance of Buildings & Compounds (1955); Maintain/New Street Signs (0);
- 14 -- Electricity (17635); Water (2670); Office Supplies (2610); Printing & Stationery (3730); Subscription (0); Training & Conferences (0); Lecture Fees (0); Pilotage (3040); Court of Marine Inquiry (0); Consultants&Technical Assistants Professional Fees (2170);
- 20 -- New Equipment (1); New Boat/Ships (0); Other Capital Expenditure (1);

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

- 11 -- Wages (0);
- 12 -- Domestic Travel (0);
- 13 -- Maintenance of Specialised Equipment (0); Maintenance of Roads (0);
- 14 -- Subscription (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- Other Capital Expenditure (0);

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

- 13 -- Maintenance of Roads (0);
- 14 -- Consultants&Technical Assistants Professional Fees (0);

Estimate for The Government of The Kingdom of Tonga 2011-2012

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Malu mo e Hao 'a e Ngaahi Uafu. (Marine Security)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1,120
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2,080
SubProgram Fakakatoa (Total):	0	0	0	3,200
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Domestic Travel (1120);				
13 -- Maintenance of Buildings & Compounds (0);				
14 -- Books, Periodicals & Publications (130); Office Supplies (220); Printing & Stationery (430); Training & Conferences (1300);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 03 : Fakahoko Ngaue (Administration Support)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	73,698
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	14,267
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	10,010
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,610
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	43,140
Ngaahi Koloa (Assets)(20xx)	0	1	0	210
SubProgram Fakakatoa (Total):	0	1	0	143,935
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Salaries (72398); Overtime (870); Acting Allowance (430);		
11	--	Wages (14267);		
12	--	Domestic Travel (1980); Overseas Travel (6520); Telecommunication Charge (650); Broadcasting (430); Advertising & Publicity (430);		
13	--	Fuel (1520); Maintenance of Vehicles (220); Maintenance of Buildings & Compounds (870);		
14	--	Electricity (2600); Office Supplies (2520); Printing & Stationery (3560); Rental (21690); Training & Conferences (12770);		
20	--	New Equipment (210); Other Capital Expenditure (0);		

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : 'Atakai o Tahi (Marine environment)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	69,623
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	870
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	420
SubProgram Fakakatoa (Total):	0	0	0	71,563
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Salaries (69193); Acting Allowance (430);		
12	--	Telecommunication Charge (650);		
13	--	Maintenance of Specialised Equipment (870);		
14	--	Office Supplies (210); Printing & Stationery (210);		

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 05 : Malu mo e Hao 'a e Ngaahi Uafu. (Marine Safety)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	58,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	5,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	3,510
SubProgram Fakakatoa (Total):	0	0	0	67,160
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (58020); Acting Allowance (430);				
13 -- Fuel (5200);				
14 -- Office Supplies (430); Printing & Stationery (130); Rations & Diets (1780); Pilotage (1170);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 06 : Lao fekau'aki mo e Fefolau'aki 'i Tahu (Marine law & Policy)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	210
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	4,160
SubProgram Fakakatoa (Total):	0	0	0	4,370
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Acting Allowance (210);				
14 -- Office Supplies (210); Printing & Stationery (1780); Court of Marine Inquiry (2170);				

22 Potungau'e 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
SubProgram 01 : Ngaahi Sivi mo e Laiseni 'o e Ngaahi Me'alele (Vehicle lisen'ce & inspection)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	137,449	0	0	91,436
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	17,754	0	0	2,945
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	17,072	0	0	36,815
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	42,337	0	0	114,575
Ngaahi Koloa (Assets)(20xx)	25,049	0	0	631
SubProgram Fakakatoa (Total):	239,661	0	0	246,403
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 --	Salaries (89506); Overtime (1500); Acting Allowance (430);			
12 --	Domestic Travel (2085); Telecommunication Charge (0); Broadcasting (430); Advertising & Publicity (430);			
13 --	Fuel (2130); Maintenance of Vehicles (210); Maintenance of Specialised Equipment (32520); Maintenance of Buildings & Compounds (1955);			
14 --	Electricity (3475); Office Supplies (75659); Printing & Stationery (13421); Rental (21600); Training & Conferences (420); Consultants&Technical Assistants Professional Fees (0);			
20 --	New Equipment (630); New Vehicles (0); Other Capital Expenditure (0);			

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 02 : Ngaahi Lao 'o e Fefononga'aki (Traffic Acts)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	540
SubProgram Fakakatoa (Total):	0	0	0	540
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Office Supplies (130); Printing & Stationery (200); Consultants&Technical Assistants Professional Fees (210);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
SubProgram 03 : Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	100,714	110,391	81,006
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	39,878	3	21,126	1,470
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	444	21,001	542	40,665
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	953	9,158	9,205	4,795
Ngaahi Koloa (Assets)(20xx)	0	2,001	2,000	1,115
SubProgram Fakakatoa (Total):	41,275	132,877	143,264	129,052
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (79506); Overtime (1160); Acting Allowance (340);				
12 -- Domestic Travel (870); Overseas Travel (0); Broadcasting (430); Advertising & Publicity (170);				
13 -- Fuel (1080); Maintenance of Office Equipmnt (200); Maintenance of Vehicles (210); Maintenance of Buildings & Compounds (1300); Maintenance of Roads (37875); Maintenance of Public Conveniences (0);				
14 -- Electricity (870); Office Supplies (1215); Printing & Stationery (2290); Training & Conferences (420); Consultants&Technical Assistants Professional Fees (0);				
20 -- New Equipment (1115); Other Capital Expenditure (0);				

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

12 -- Telecommunication Charge (0);

Estimate for The Government of The Kingdom of Tonga 2011-2012

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 04 : Ngaahi Lao 'o e Fefononga'aki (Safety and Auditing)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	3,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	6,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	691
Ngaahi Koloa (Assets)(20xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	0	0	11,041
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Telecommunication Charge (3640); Broadcasting (210);				
13 -- Maintain/New Street Signs (6500);				
14 -- Books, Periodicals & Publications (430); Office Supplies (130); Printing & Stationery (130);				
20 -- Other Capital Expenditure (0);				

22 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 05 : Malu moe Lelei 'o e Fefononga'aki (Quality Assurance)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2,760
SubProgram Fakakatoa (Total):	0	0	0	2,760
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Office Supplies (2680); Printing & Stationery (80);				

23

**Potungaue Fonua,
Savea, Ngaahi Koloa
Fakaenatula (Ministry
of Lands, Survey and
Natural Resources)**

23 Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Minisita Fekau'aki (Responsible Minister):

Minisita Fonua, Savea mo e ngaahi Koloa Fakaenatula (Minister of Land, Survey and Natural Resources)

Taumu'a (Purpose):

Ko e fale'i fakangaue mo hono pule'i 'o e ngaahi koloa fakaenatula mo e ngaahi savea ki he kelekele. (Policy advice on and administration of natural resources and land survey)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

- | | | | |
|----------------------|---|---|---|
| Polokalama (Program) | 1 | : | Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice) |
| Polokalama (Program) | 2 | : | Fakahoko Fatongia (Operation) |

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,366,279	1,397,610	1,513,625	1,585,219
Kau Ngaue lau'aho (Unestablished Staff)(11xx)		226,819	45,003	117,603	99,593
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		115,564	4,522	9,887	481,442
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		34,205	19,040	277,762	42,012
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		839,926	1,747,299	1,103,473	21,998,725
Ngaahi Koloa (Assets)(20xx)		270,928	5,377,526	43,787	1,020,009
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		2,853,721	8,591,000	3,066,137	25,227,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,785,137	1,479,000	1,516,363	1,852,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	107,769	101,000	101,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	960,815	435,000	1,208,047	1,575,000
Tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	6,576,000	6,700	21,800,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	234,027	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,853,721	8,591,000	3,066,137	25,227,000

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
<u>1 Pule'i mo e Tu'utu'uni Ngaue (Leadership and Policy Advice)</u>				
<i>SubProgram 01 : 'Ofisi 'o e Minisita (Office of the Minister)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	107,769	0	0	46,005
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	501
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,000
<i>SubProgram Fakakatoa (Total):</i>	107,769	0	0	49,506
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (40000); CEO/Minister Benefits (6005);				
12 -- Domestic Travel (1); Overseas Travel (500);				
13 -- Fuel (2000);				
14 -- Hospitality (1000);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
10 -- Salaries (0); Salaries (0);				

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Ofisi 'o e CEO (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	58,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1
SubProgram Fakakatoa (Total):	0	0	0	60,403
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (48400); CEO/Minister Benefits (10000);				
12 -- Domestic Travel (1); Overseas Travel (1);				
13 -- Fuel (2000);				
14 -- Hospitality (1);				

23 Potungau Fonusa, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
2 Fakahoko Fatongia (Operation)				
SubProgram 01 : Founga mo Hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	428,730	278,450	333,703	256,171
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	116,707	10,001	13,989	11,859
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	71,469	3,011	9,000	21,231
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	31,797	19,014	33,000	15,002
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	140,390	11,264	23,990	72,707
Ngaahi Koloa (Assets)(20xx)	0	4,006	4,000	3
SubProgram Fakakatoa (Total):	789,092	325,746	417,682	376,973

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

- 10 -- Salaries (127167); Overtime (1); Govt Contrib to Retirement Fnd (129000); Acting Allowance (3); CEO/Minister Benefits (0);
- 11 -- Wages (11859); Contract Labour (0);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (21228); Postal Charges (1); Broadcasting (0); Email & Internet (0);
- 13 -- Fuel (3000); Maintenance of Office Equipmnt (7000); Maintenance of Vehicles (5000); Maintenance of Specialised Equipment (1); Maintenance of Vessels & Aircrafts (0); Maintenance of Recreational Facilities (0); Maintenance of Buildings & Compounds (1); Survey (0);
- 14 -- Books, Periodicals & Publications (5000); Electricity (50000); Water (4000); Office Supplies (10000); Printing & Stationery (1); Uniforms (1); Subscription (1); Rental (700); Technical Supplies (3000); Training & Conferences (1); Research (0); Hospitality (1); Insurance (1); Licences (1); Consultants&Technical Assistants Professional Fees (0);
- 20 -- New Building or Plant (1); New Equipment (1); New Vehicles (1);

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (0);
- 11 -- Wages (0);
- 12 -- Telecommunication Charge (0); Telecommunication Charge (0);
- 13 -- Fuel (0);
- 14 -- Electricity (0); Electricity (0); Water (0); Water (0); Rental (0);
- 20 -- Technical Equipment (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);

23 Potungau Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : Pule'i 'o e Kelekele (Land Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	151,329	89,473	101,011	172,769
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1	0	1,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	5	244,762	2,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	60,004	0	4
Ngaahi Koloa (Assets)(20xx)	0	100,003	33,248	3
SubProgram Fakakatoa (Total):	151,329	249,487	379,021	176,380

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

- 10 -- Salaries (172768); Acting Allowance (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (1600);
- 13 -- Fuel (2000); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (0); Upgd Lnd Regis Rcrd, Map & Street Signs (1); Land Compensation (1);
- 14 -- Office Supplies (1); Printing & Stationery (1); Subscription (1); Technical Supplies (1); Meeting Fees (0);
- 20 -- New Equipment (2); Technical Equipment (1);

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

- 10 -- Salaries (0); Salaries (0);
- 13 -- Upgd Lnd Regis Rcrd, Map & Street Signs (0); Upgd Lnd Regis Rcrd, Map & Street Signs (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (0);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 03 : Pule'i Fakamatala Kelekele & Ta Mape (Land Information Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	446,104	487,872	499,238	596,888
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	110,112	30,001	103,614	82,316
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,402	5	0	1,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,408	16	0	15,006
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,333	17	40,577	5,008
Ngaahi Koloa (Assets)(20xx)	0	10	0	20,001
SubProgram Fakakatoa (Total):	571,358	517,921	643,429	720,723

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

- 10 -- Salaries (596886); Acting Allowance (2);
- 11 -- Wages (82316);
- 12 -- Domestic Travel (1502); Telecommunication Charge (2); Postal Charges (0);
- 13 -- Fuel (15001); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (2); Maintenance of Specialised Equipment (2); Maintenance of Buildings & Compounds (0);
- 14 -- Electricity (2); Water (2); Office Supplies (2); Printing & Stationery (2); Technical Supplies (5000);
- 20 -- New Equipment (1); New Vehicles (20000); Technical Equipment (0);

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

- 10 -- Salaries (0);
- 11 -- Wages (0);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 04 : Pule'i 'o e Ngaahi Koloa Fakaenatula (Natural Resources Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	129,923	311,825	369,528	123,813
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	5,000	0	5,416
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	41,693	1,503	887	106,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	4	0	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	665,955	176,011	103,028	20,001
Ngaahi Koloa (Assets)(20xx)	270,928	5,273,504	6,539	1,000,000
SubProgram Fakakatoa (Total):	1,108,498	5,767,847	479,982	1,259,830

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

- 10 -- Salaries (123813);
- 11 -- Wages (5416);
- 12 -- Domestic Travel (600); Overseas Travel (1000); Advertising & Publicity (0);
- 13 -- Fuel (4000); Maintenance of Computer System (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Rental (0); Training & Conferences (0); Research (0); Hospitality (0); Licences (0); Consultants&Technical Assistants Professional Fees (1);
- 20 -- New Building or Plant (0); New Equipment (0); New Boat/Ships (0);

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

- 12 -- Overseas Travel (0); Telecommunication Charge (100000); Email & Internet (5000);
- 14 -- Rental (0); Training & Conferences (0); Research (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (20000);
- 20 -- Technical Equipment (0); Technical Equipment (0);

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

- 14 -- Research (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);
- 20 -- Technical Equipment (1000000);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 05 : Pule'i mo Hono Palani 'o e Ngaahi Kolo (Urban Planning Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	102,424	229,990	210,146	162,020
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,249	1,500,003	935,878	750,000
Ngaahi Koloa (Assets)(20xx)	0	3	0	0
SubProgram Fakakatoa (Total):	125,673	1,729,999	1,146,024	914,022
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (162020);				
12 -- Domestic Travel (1); Overseas Travel (1);				
13 -- Fuel (2000); Maintenance of Specialised Equipment (0);				
14 -- Office Supplies (0); Printing & Stationery (0); Hospitality (0);				
20 -- New Building or Plant (0); New Equipment (0);				
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (750000);				
<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>				
14 -- Consultants&Technical Assistants Professional Fees (0);				

24

**Potungaue 'Atakai mo
e Feliuliuaki 'o e 'Ea
(Ministry of
Environment and
Climate Change)**

24 Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea **(Ministry of Environment and Climate Change)**

Minisita Fekau'aki (Responsible Minister):

Minisita 'o e 'Atakai mo e Feliuliuaki 'o e 'Ea (Minister of Environment and Climate Change)

Taumu'a (Purpose):

Ko e fale'i fakangaue ki he 'Atakai mo e Feliuliuaki 'o e 'Ea (Policy Advice of Environment and Climate Change)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	1	:	Pule'i mo e Fale'i (Leadership and Policy Advice)
Polokalama (Program)	2	:	Va'a Fakalele Ngaue mo e Fakahoko Fatongia (Management Planning and

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

	<u>Provisional Fakaangaanga</u> 2009/2010	<u>Original Estimate</u> 2010/2011	<u>Revised Estimate</u> 2010/2011	<u>Estimate Esitimet</u> 2011/2012
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	477,831	581,440	486,183	628,867
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	27,192	44,002	52,900	99,945
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,417	236,551	67,166	378,013
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	50,994	91,474	94,547	29,212
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	625,653	2,252,531	552,576	23,456,122
Ngaahi Koloa (Assets)(20xx)	3,759	42,002	1,200	4
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,211,846	3,248,000	1,254,572	24,592,163
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	597,817	556,000	657,526	804,163
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	21,679	38,000	38,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	592,350	2,104,000	559,046	1,728,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	550,000	0	22,060,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,211,846	3,248,000	1,254,572	24,592,163

24 Potungau'e 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
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	0	49,736	46,004
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	50,265	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2,000
SubProgram Fakakatoa (Total):	0	0	100,001	60,004
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (40000); CEO/Minister Benefits (6004);				
12 -- Domestic Travel (2000); Overseas Travel (10000);				
14 -- Hospitality (2000);				

24 Potungau'e 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2011/2012</u>
SubProgram 02 : 'Ofisi 'o e CEO (Office of the CEO)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	58,401
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	6,000
SubProgram Fakakatoa (Total):	0	0	0	64,401
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Salaries (48400); CEO/Minister Benefits (10001);				
12 -- Overseas Travel (6000);				

24 Potungau'e 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2009/2010</u>	<u>Original</u> <u>Estimate</u> <u>2010/2011</u>	<u>Revised</u> <u>Estimate</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimet</u> <u>2011/2012</u>
2 Va'a Fakalele Ngaue mo e Fakahoko Fatongia (Management Planning and Operations)				
SubProgram 01 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	378,484	144,088	236,805	148,308
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	27,192	24,001	52,900	57,007
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,482	36,548	13,595	10,004
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	36,393	82,013	58,178	23,198
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	254,526	478,517	315,700	14,604
SubProgram Fakakatoa (Total):	717,078	765,167	677,179	253,121
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (102513); Overtime (1); Govt Contrib to Retirement Fnd (39792); Acting Allowance (6000); CEO/Minister Benefits (2);			
11 --	Wages (57007);			
12 --	Domestic Travel (2000); Overseas Travel (1); Telecommunication Charge (5000); Postal Charges (3); Broadcasting (2000); Email & Internet (1000);			
13 --	Fuel (12690); Maintenance of Computer System (500); Maintenance of Office Equipmnt (3); Maintenance of Vehicles (6002); Maintenance of Recreational Facilities (3001); Maintenance of Buildings & Compounds (1); Survey (1000); Beautification/Landscaping Act (1);			
14 --	Books, Periodicals & Publications (500); Electricity (3800); Water (3500); Office Supplies (1000); Printing & Stationery (801); Subscription (0); Rental (2000); Training & Conferences (3000); Consultants&Technical Assistants Professional Fees (3);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
13 --	Maintenance of Recreational Facilities (0); Beautification/Landscaping Act (0);			
14 --	Research (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);			

24 Potungau'e 'Atakai mo e Feliuliuaiki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimet 2011/2012</u>
SubProgram 02 : 'Atakai (Environment)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	21,679	310,028	56,484	168,580
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	20,001	0	42,937
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	200,002	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,601	5,003	35,775	6,007
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	161,213	1,410,009	101,163	1,508
Ngaahi Koloa (Assets)(20xx)	0	42,000	1,200	1
SubProgram Fakakatoa (Total):	197,493	1,987,043	194,622	219,035

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

10	--	Salaries (168580);		
11	--	Wages (42937);		
12	--	Domestic Travel (1); Postal Charges (1);		
13	--	Maintenance of Computer System (1); Maintenance of Vessels & Aircrafts (1000); Maintenance of Buildings & Compounds (1); Survey (5); Beautification/Landscaping Act (5000);		
14	--	Office Supplies (1); Technical Supplies (1); Training & Conferences (500); Research (1003); Meeting Fees (1); Consultants&Technical Assistants Professional Fees (2);		
20	--	Technical Equipment (1);		

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

10	--	Salaries (0); Salaries (0);		
11	--	Temporary Staff (0);		
12	--	Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Advertising & Publicity (0); Email & Internet (0);		
13	--	Maintenance of Recreational Facilities (0);		
14	--	Office Supplies (0); Printing & Stationery (0); Training & Conferences (0); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (0);		
20		<i>Fakaikiiki ki he Ngaahi Tokoni hu atu mei he ngaahi pule'anga tokoni (Notes on Donor Inkind expenditure)</i>	--	New Equipment (0); New Computers (0);
14	--	Consultants&Technical Assistants Professional Fees (0);		

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetí 2011/2012</u>
SubProgram 03 : Feliliuaki 'o e 'Ea (Climate Change)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	77,668	127,324	143,157	38,421
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,934	1	3,306	5
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	4,458	594	6
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	209,914	364,005	135,713	2,288,006
Ngaahi Koloa (Assets)(20xx)	3,759	2	0	1
SubProgram Fakakatoa (Total):	297,275	495,790	282,770	2,326,439

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

- 10 -- Salaries (38421);
- 12 -- Domestic Travel (2); Overseas Travel (1); Postal Charges (1); Broadcasting (1);
- 13 -- Maintenance of Computer System (1); Maintenance of Office Equipmnt (1); Maintenance of Vessels & Aircrafts (3); Maintenance of Buildings & Compounds (1);
- 14 -- Books, Periodicals & Publications (1); Technical Supplies (1); Research (1); Meeting Fees (1); Consultants&Technical Assistants Professional Fees (2);
- 20 -- Technical Equipment (1);

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

- 10 -- Salaries (0);
- 12 -- Telecommunication Charge (0); Advertising & Publicity (0); Email & Internet (0);
- 14 -- Office Supplies (0); Printing & Stationery (0); Training & Conferences (0); Consultants&Technical Assistants Professional Fees (1000000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (28000);
- 20 -- New Computers (0);

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

- 14 -- Consultants&Technical Assistants Professional Fees (1000000); Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (260000);

24 Potungau'e 'Atakai mo e Feliuliuaiki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2009/2010</u>	<u>Original Estimate 2010/2011</u>	<u>Revised Estimate 2010/2011</u>	<u>Estimate Esitimetu 2011/2012</u>
SubProgram 04 : Ma'u'anga Ivi (Energy)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	169,153
Kau Ngaue lau'aho (Unestablished Staff)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	350,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	21,150,004
Ngaahi Koloa (Assets)(20xx)	0	0	0	2
SubProgram Fakakatoa (Total):	0	0	0	21,669,163

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

- 10 -- Salaries (169153);
- 11 -- Wages (1);
- 12 -- Domestic Travel (1); Overseas Travel (1);
- 13 -- Fuel (1); Maintenance of Specialised Equipment (0);
- 14 -- Office Supplies (1); Printing & Stationery (1); Rental (1); Research (0); Hospitality (1);
- 20 -- New Building or Plant (1); New Equipment (1); New Boat/Ships (0);

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

- 12 -- Overseas Travel (350000);
- 14 -- Consultants&Technical Assistants Professional Fees (0); Consultants&Technical Assistants Professional Fees (350000);

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

- 14 -- Consultants&Technical Assistants Professional Fees (2500000); Consultants&Technical Assistants Professional Fees (6300000); Consultants&Technical Assistants Professional Fees (10000000); Consultants&Technical Assistants Professional Fees (2000000);

FAKALAH I (APPENDIX 1)

FALUKUFUA FAKAMOLE PAU 2011/2012 (SUMMARY OF STATUTORY EXPENDITURE 2011/2012)

<u>Totongi No (Debt Servicing)</u>	<u>Pa'anga(Amount)</u>
Exchange Rate Risk	300,000
Guarantee Loans	1,760,000
Public Debt Intrst Pmt Domestic	1,942,000
Public Debt Prncpl Rpmt Domstic	3,000,000
Public Debt Intrst Pmt Foreign	4,877,000
Public Debt Prncpl Rpmt Foreign	6,348,000
FAKAKATOA (TOTAL)	18,227,000

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>		<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>		<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
			<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
01	'Ofisi Palasi (Palace Office)					
	1 <i>Palasi (Palace)</i>					
	01-1013	2005 New Vehicles	68,000	1	0	1
	01-1013	2003 New Equipment	0	1	0	1
		Fakakatoa (Total)	68,000	2	0	2
02	Fale Alea (Legislative Assembly)					
	1 <i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>					
	02-1011	2001 Renovations	0	0	19,150	0
	02-1012	2005 New Vehicles	0	0	55,000	0
	02-1031	2001 Renovations	0	0	0	1
		Fakakatoa (Total)	0	0	74,150	1
03	'Ofisi 'Atita (Audit Office)					
	1 <i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>					
	03-1021	2005 New Vehicles	0	1	0	1
	03-1011	2011 Technical Equipment	0	0	0	5,347
	03-1021	2001 Renovations	405	1	0	0
		Fakakatoa (Total)	405	2	0	5,348

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAaHI NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)				
	<i>1 Pule'i moe Fale'i (Leadership and Policy Advice)</i>				
05-1031	2003 New Equipment	0	1	0	1
05-1031	2011 Technical Equipment	0	9,001	0	9,000
	<i>2 Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)</i>				
05-2041	2001 Renovations	0	1	0	1
05-2051	2005 New Vehicles	56	1	0	1
05-2071	2011 Technical Equipment	0	1	0	1
05-2071	2001 Renovations	63,154	1	0	1
05-2061	2005 New Vehicles	0	1	24,651	1
05-2061	2001 Renovations	142,625	1	105,000	1
05-2041	2005 New Vehicles	0	1	0	1
05-2021	2005 New Vehicles	0	1	21,076	1
05-2011	2001 Renovations	0	1	0	1
05-2021	2003 New Equipment	0	1	0	1
05-2061	2003 New Equipment	22,300	1	10,468	1
05-2021	2001 Renovations	40,508	1	200,000	1
05-2011	2011 Technical Equipment	0	1	0	1
05-2011	2003 New Equipment	20,836	1	26,945	1
05-2031	2005 New Vehicles	0	1	0	1
	<i>3 Ngaahi Ngaue Faka'imikuleisoni (Immigration Services)</i>				
05-3011	2005 New Vehicles	154,650	1	0	1
05-3011	2011 Technical Equipment	0	50,000	10,000	50,000
05-3011	2003 New Equipment	3,055	10,000	1,193	10,000
05-3011	2001 Renovations	7,660	20,000	1,160	20,000
	Fakakatoa (Total)	454,844	89,018	400,493	89,017

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimetu</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)				
1	<i>'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>				
06-1010	2004 New Computers	0	1	11,112	0
06-1010	2011 Technical Equipment	0	100,000	108,468	0
06-1011	2000 New Building or Plant	0	0	0	1
06-1011	2004 New Computers	0	0	0	1
06-1011	2005 New Vehicles	0	1	0	1
06-1011	2008 Other Capital Expenditure	0	1	0	1
06-1011	2011 Technical Equipment	0	0	0	20,000
06-1011	2019 Military Equipment	7,370	0	0	0
06-1010	2000 New Building or Plant	328,761	1	0	0
	Fakakatoa (Total)	336,131	100,005	119,581	20,004
07	'Ofisi Palemia (Prime Minister's Office)				
1	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>				
07-1023	2011 Technical Equipment	0	3,000	0	3,000
07-1041	2011 Technical Equipment	0	5,000	2,281	0
07-1011	2003 New Equipment	3,000	3,000	3,999	5,000
07-1021	2003 New Equipment	1,487	2,000	2,005	3,000
3	<i>'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)</i>				
07-3011	2001 Renovations	9,933	0	0	0
07-3021	2001 Renovations	0	0	0	1
	Fakakatoa (Total)	14,420	13,000	8,285	11,001

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAaHI NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)				
	2 Tafa'aki Fakapa'anga (Finance)				
08-2011	2001 Renovations	13,379	0	0	0
	4 Tafa'aki Tokoni Fakangaue (Support Service)				
08-4021	2003 New Equipment	0	10,000	26,165	5,000
08-4021	2005 New Vehicles	18,200	0	0	0
08-4021	2001 Renovations	0	10,000	10,000	0
08-4011	2004 New Computers	10,550	10,000	3,870	5,000
08-4011	2003 New Equipment	8,775	0	0	0
	5 Ngaahi Tokoni Fakapa'anga 'a e Pule'anga (Government General Fund)				
08-5050	2008 Other Capital Expenditure	0	2,079,000	0	0
08-5050	2008 Other Capital Expenditure	0	1,121,000	182,040	2,170,000
	Fakakatoa (Total)	50,904	3,230,000	222,075	2,180,000
09	Potungae Pa'anga Humai (Ministry of Revenue Services)				
	1 Pule'i mo Fale'i (Leadership and Policy Advice)				
09-1031	2003 New Equipment	7,994	0	0	0
	2 Va'a Tanaki Tukupau (Inland Revenue)				
09-2011	2005 New Vehicles	66,700	0	0	0
	4 Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
09-4011	2002 New Machinery	41,492	0	0	0
09-4011	2003 New Equipment	19,843	0	0	0
	Fakakatoa (Total)	136,029	0	0	0

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimetu</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
10	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)				
1	<i>Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>				
10-1021	2004 New Computers	0	0	0	3,500
10-1031	2003 New Equipment	0	2	0	3,200
10-1011	2005 New Vehicles	0	0	0	1
10-1031	2004 New Computers	0	3,600	0	3,500
	Fakakatoa (Total)	0	3,602	0	10,201
11	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)				
1	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
11-1031	2004 New Computers	0	0	0	1
11-1031	2005 New Vehicles	0	0	0	1
11-1031	2003 New Equipment	0	0	0	1
11-1021	2005 New Vehicles	0	1	0	0
11-1021	2004 New Computers	0	5,000	0	0
11-1021	2003 New Equipment	0	1	0	1
11-1011	2005 New Vehicles	0	1	0	0
11-1011	2003 New Equipment	11,387	1	0	0
	Fakakatoa (Total)	11,387	5,004	0	4

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
12	Potungae Fakamaau'anga (Ministry of Justice)				
	<i>1 Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
12-1025	2003 New Equipment	0	2,001	2,001	0
12-1041	2003 New Equipment	0	2,001	0	0
12-1032	2003 New Equipment	0	2,001	0	0
12-1031	2003 New Equipment	0	2,001	0	25,560
12-1031	2001 Renovations	0	0	0	1
12-1028	2003 New Equipment	0	2,001	0	0
12-1027	2003 New Equipment	0	2,001	0	0
12-1026	2003 New Equipment	0	2,001	0	0
12-1014	2003 New Equipment	0	2,001	2,001	0
12-1012	2003 New Equipment	63,419	0	0	0
12-1021	2003 New Equipment	0	2,001	0	3,001
12-1011	2003 New Equipment	0	0	0	1
12-1014	2003 New Equipment	0	0	7,681	0
12-1021	2003 New Equipment	0	2,001	101	0
12-1013	2005 New Vehicles	72,000	1	1	0
12-1013	2003 New Equipment	0	2,001	630	0
12-1013	2001 Renovations	5,752	1	0	0
12-1022	2003 New Equipment	0	6,003	1,640	0
	<i>2 Ngaahi Ngaue Faka-Fakamaau'anga (Justicial Services)</i>				
12-2015	2003 New Equipment	0	0	0	1
12-2015	2001 Renovations	0	0	0	1
12-2014	2001 Renovations	0	0	0	1
12-2014	2003 New Equipment	0	0	0	1
	Fakakatoa (Total)	141,171	28,016	14,055	28,567

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)				
	<i>1 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)</i>				
14-1033	2003 New Equipment	0	40,000	24,564	0
14-1043	2005 New Vehicles	0	0	50,000	0
14-1043	2005 New Vehicles	90,910	50,000	50,000	0
14-1043	2005 New Vehicles	201,356	4	4	1
14-1043	2004 New Computers	16,400	1	0	1
14-1043	2003 New Equipment	90,910	0	0	0
14-1043	2001 Renovations	58,184	1	0	0
14-1023	2011 Technical Equipment	0	40,001	4,366	40,000
14-1022	2011 Technical Equipment	0	100,000	45,634	0
14-1011	2005 New Vehicles	0	200,000	134,459	0
14-1043	2003 New Equipment	13,555	2	0	1
	<i>2 Potungae Pilisone (Prisons Department)</i>				
14-2012	2003 New Equipment	1,016	554	141	200
14-2012	2005 New Vehicles	0	1	0	35,000
14-2012	2008 Other Capital Expenditure	7,477	1	0	1
14-2012	2011 Technical Equipment	14,058	5,649	14,000	10,000
14-2023	2000 New Building or Plant	834,423	1	0	150,000
14-2023	2000 New Building or Plant	0	150,000	120,000	0
	<i>3 Va'a Tamate Afi (Fire Services)</i>				
14-3011	2003 New Equipment	0	0	0	2,000
14-3041	2011 Technical Equipment	8,401	5,684	6,064	5,000
	Fakakatoa (Total)	1,336,689	591,899	449,231	242,204

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
15	Potungae Mo'ui (Ministry of Health)				
	<i>1 Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership & Policy Advice)</i>				
15-1032	2011 Technical Equipment	1,495	500	498	500
15-1033	2011 Technical Equipment	0	0	0	500
15-1021	2011 Technical Equipment	1,131	500	0	500
15-1021	2011 Technical Equipment	0	0	0	15,000
	<i>2 Fale'i Ki he Mo'ui Faka'ehi'ehi (Preventative Health Care)</i>				
15-2031	2011 Technical Equipment	172	200	266	1,000
15-2011	2011 Technical Equipment	0	500	466	500
15-2031	2011 Technical Equipment	845	750	898	1,000
15-2031	2011 Technical Equipment	7,704	1,000	706	500
15-2022	2011 Technical Equipment	401,488	500	1,273	1,000
15-2022	2011 Technical Equipment	895	500	479	1,000
15-2012	2011 Technical Equipment	0	1,000	1,221	500
15-2014	2011 Technical Equipment	1,969	500	460	500
15-2013	2011 Technical Equipment	3,367	0	0	0
15-2012	2011 Technical Equipment	0	820	568	1,000
15-2021	2011 Technical Equipment	6,228	1,000	1,117	500
15-2031	2011 Technical Equipment	2,845	500	309	1,000
	<i>3 Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)</i>				
15-3033	2011 Technical Equipment	2,000	0	0	0
15-3033	2011 Technical Equipment	1,112	5,000	2,933	1,000
15-3034	2011 Technical Equipment	1,587	622	377	1,000
15-3035	2011 Technical Equipment	2,145	0	0	5,000
15-3041	2011 Technical Equipment	919	700	173	2,000
15-3036	2011 Technical Equipment	1,509	0	0	2,000

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
15-3039	2011 Technical Equipment	500	500	0	1,000
15-3039	2011 Technical Equipment	682	600	0	1,000
15-3033	2011 Technical Equipment	1,500	0	0	0
15-3023	2011 Technical Equipment	0	750	939	2,000
15-3037	2011 Technical Equipment	1,978	1,000	1,147	1,000
15-3032	2011 Technical Equipment	0	750	282	1,000
15-3030	2011 Technical Equipment	0	300	390	1,000
15-3030	2011 Technical Equipment	229	0	0	0
15-3028	2011 Technical Equipment	2,421	500	567	1,000
15-3027	2011 Technical Equipment	0	600	249	1,000
15-3026	2011 Technical Equipment	0	1,400	1,484	2,000
15-3024	2011 Technical Equipment	0	500	634	2,000
15-3022	2011 Technical Equipment	0	750	704	2,000
15-3021	2011 Technical Equipment	0	1,000	803	2,000
15-3021	2011 Technical Equipment	0	600	757	500
15-3042	2011 Technical Equipment	6,388	14,318	10,820	12,000
15-3025	2011 Technical Equipment	0	750	850	1,000
15-3043	2011 Technical Equipment	21	0	0	0
15-3044	2011 Technical Equipment	1,157	0	0	0
15-3045	2011 Technical Equipment	285	300	400	500
15-3039	2011 Technical Equipment	1,399	700	810	1,000
4	<i>Ngaahi Ngaue ki he Nifo (Dental Services)</i>				
15-4012	2011 Technical Equipment	100	100	0	500
15-4012	2011 Technical Equipment	2,929	500	497	1,000
5	<i>Ngaahi Ngaue Fakaneesi (Nursing Services)</i>				
15-5011	2011 Technical Equipment	0	0	0	1,000
Fakakatoa (Total)		457,001	40,510	33,078	70,500

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimet</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)				
	<i>1 Pule'i, Fale'i mo e Palani (Leadership and Policy Advice and Planning)</i>				
16-1011	2011 Technical Equipment	0	0	0	3,000
16-1013	2011 Technical Equipment	0	0	0	4,000
16-1014	2011 Technical Equipment	0	0	0	1
	<i>2 Pule'i Ngaue (Administration)</i>				
16-2011	2011 Technical Equipment	32,310	20,983	20,983	4,000
	<i>3 Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)</i>				
16-3013	2011 Technical Equipment	6,674	4,514	4,514	1,150
16-3015	2011 Technical Equipment	93	65	0	5,750
16-3012	2011 Technical Equipment	19	13	0	1,150
16-3011	2011 Technical Equipment	0	0	0	1
16-3011	2011 Technical Equipment	15,019	0	0	1,150
16-3012	2011 Technical Equipment	0	0	0	1
	<i>4 Tafa'aki ki he Ngaahi Ako (Schools)</i>				
16-4011	2011 Technical Equipment	0	0	0	5,879
16-4019	2011 Technical Equipment	0	0	0	4,800
16-4018	2011 Technical Equipment	2,000	1,302	872	6,000
16-4017	2011 Technical Equipment	0	1	0	6,000
16-4016	2011 Technical Equipment	0	1	0	6,000
16-4010	2011 Technical Equipment	0	0	0	3,000
16-4014	2011 Technical Equipment	1,903	1,304	1,304	6,800
16-4011	2011 Technical Equipment	1,986	1,362	1,738	4,800
16-4011	2011 Technical Equipment	0	10,598	0	4,800
16-4011	2011 Technical Equipment	57,893	39,687	39,687	3,600
16-4011	2011 Technical Equipment	0	0	0	2,400
16-4015	2011 Technical Equipment	8,248	5,655	1,912	9,600
	<i>5 Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)</i>				
16-5011	2011 Technical Equipment	8,248	0	0	5,000
	Fakakatoa (Total)	134,393	85,485	71,010	88,882

Estimate for The Government of The Kingdom of Tonga 2011-2012

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAaHI NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)				
1	<i>Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)</i>				
17-1031	2005 New Vehicles	50,580	1	0	1
17-1011	2003 New Equipment	0	0	0	7,000
17-1031	2000 New Building or Plant	0	150,000	150,000	0
17-1031	2004 New Computers	0	1	0	1
3	<i>Fakalalaka 'o e Sipoti (Sport Development)</i>				
17-3031	2001 Renovations	0	0	0	60,000
4	<i>Senita ki he Ako Ngaue & Ma'u Ngaue (Training and Employment Services Center)</i>				
17-4011	2011 Technical Equipment	4,942	1,268	720	1,268
5	<i>Polokalama Ako Fakatekinikale mo e Vokasio 'a Tonga (Tonga Technical and Vocational Training)</i>				
17-5011	2001 Renovations	3,112	4,002	0	1,002
17-5021	2011 Technical Equipment	15,058	19,500	14,493	25,000
	Fakakatoa (Total)	73,692	174,772	165,213	94,272
18	Potungae Takimamata (Ministry of Tourism)				
1	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
18-1022	2004 New Computers	4,500	0	0	0
18-1021	2001 Renovations	1,630	0	0	0
	Fakakatoa (Total)	6,130	0	0	0
19	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)				
1	<i>'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</i>				
19-1061	2003 New Equipment	18,241	1,000	436	1,500
19-1041	2004 New Computers	1,081	1	1,239	2,500
19-1041	2001 Renovations	185,685	1	584	0
19-1031	2011 Technical Equipment	0	1	0	0
19-1021	2001 Renovations	477,461	1,000	19,958	1
19-1072	2003 New Equipment	478	1	0	2,500
19-1022	2005 New Vehicles	0	1	0	0
	Fakakatoa (Total)	682,945	2,005	22,218	6,501

Estimates for The Government of The Kingdom of Tonga 2011-2012

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimet</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
	<i>1 Pule'i mo e Fale'i (Leadership and Policy Direction)</i>				
20-1031	2004 New Computers	0	0	0	2,000
20-1031	2003 New Equipment	0	0	0	2,000
20-1012	2005 New Vehicles	9,800	0	0	0
20-1022	2003 New Equipment	0	0	0	5,000
	<i>2 Fakalalaka ki he Ngoue mo e Vaotata (Agriculture & Forestry Sector Development)</i>				
20-2033	2001 Renovations	0	1,848	111	0
20-2064	2004 New Computers	0	0	0	1,000
20-2064	2011 Technical Equipment	0	0	0	1,000
20-2062	2011 Technical Equipment	0	0	0	500
20-2062	2011 Technical Equipment	0	0	0	400
20-2061	2011 Technical Equipment	0	0	0	1,500
20-2052	2011 Technical Equipment	0	0	0	1,000
20-2051	2011 Technical Equipment	0	924	0	0
20-2051	2003 New Equipment	0	0	0	500
20-2042	2011 Technical Equipment	0	924	394	0
20-2041	2011 Technical Equipment	0	924	0	0
20-2034	2011 Technical Equipment	0	308	0	0
20-2011	2011 Technical Equipment	0	3,203	3,044	0
20-2032	2011 Technical Equipment	0	924	0	0
20-2011	2003 New Equipment	0	308	0	0
20-2065	2011 Technical Equipment	0	0	0	3,000
20-2011	2011 Technical Equipment	0	0	0	300
20-2012	2004 New Computers	0	0	0	1,000
20-2012	2011 Technical Equipment	0	0	0	3,000

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
20-2015	2011 Technical Equipment	0	0	0	300
20-2021	2011 Technical Equipment	0	924	460	0
20-2022	2001 Renovations	0	0	0	1
20-2023	2001 Renovations	0	0	0	1
20-2031	2011 Technical Equipment	0	2,402	1,676	0
20-2014	2011 Technical Equipment	0	0	0	1,000
3 <i>Fakalalaka ki he Toutai (Fisheries Development)</i>					
20-3031	2005 New Vehicles	0	7,575	0	0
20-3021	2011 Technical Equipment	0	2,525	7,391	0
20-3031	2011 Technical Equipment	0	17,170	5,284	0
4 <i>Me'atokoni (Food)</i>					
20-4032	2011 Technical Equipment	0	620	0	0
20-4035	2011 Technical Equipment	0	620	0	0
20-4011	2011 Technical Equipment	0	310	0	0
5 <i>Vaotata (Forestry)</i>					
20-5012	2004 New Computers	7,800	1,065	727	0
20-5012	2011 Technical Equipment	0	710	623	0
20-5021	2011 Technical Equipment	0	19,959	8,867	0
20-5031	2011 Technical Equipment	0	1,065	547	0
6 <i>Toutai (Fisheries)</i>					
20-6011	2011 Technical Equipment	0	580	208	0
20-6023	2011 Technical Equipment	0	6,960	775	0
20-6012	2003 New Equipment	180	5,800	0	0
Fakakatoa (Total)		17,780	77,648	30,107	23,502

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
21	Potungae Ngaue (Ministry of Works)				
2	<i>Fakahoko Fatongia (Operation)</i>				
21-2015	2011 Technical Equipment	0	50,000	50,000	0
21-2071	2011 Technical Equipment	0	1	1	1
	Fakakatoa (Total)	0	50,001	50,001	1
22	Potungae 'o e Fefononga'aki (Ministry of Transport)				
1	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
22-1011	2003 New Equipment	0	0	0	1,300
2	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>				
22-2045	2008 Other Capital Expenditure	0	0	0	0
22-2012	2005 New Vehicles	0	1	0	0
22-2012	2008 Other Capital Expenditure	0	2	0	0
22-2013	2003 New Equipment	0	1	0	0
22-2021	2003 New Equipment	0	20,000	20,000	6,510
22-2021	2004 New Computers	0	0	0	13,032
22-2032	2003 New Equipment	0	0	0	1,740
3	<i>Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)</i>				
22-3011	2003 New Equipment	0	0	0	650
22-3021	2003 New Equipment	0	0	0	650
4	<i>Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>				
22-4011	2008 Other Capital Expenditure	0	0	0	0
22-4012	2005 New Vehicles	0	1	0	0
22-4012	2008 Other Capital Expenditure	0	1	0	0
5	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>				
22-5013	2003 New Equipment	0	0	0	0
22-5011	2003 New Equipment	0	0	0	0
22-5031	2003 New Equipment	0	0	0	210
22-5031	2008 Other Capital Expenditure	0	1	0	0
22-5015	2008 Other Capital Expenditure	450	0	0	0
22-5015	2008 Other Capital Expenditure	186	0	0	0

Estimate for The Government of The Kingdom of Tonga 2011-2012

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>
22-5013	2008 Other Capital Expenditure	5,000	1	0	0
22-5012	2008 Other Capital Expenditure	0	0	0	0
22-5012	2006 New Boat/Ships	0	1	0	0
22-5012	2003 New Equipment	0	0	0	0
22-5011	2008 Other Capital Expenditure	0	8,111	61	0
22-5012	2003 New Equipment	1,894	1	0	0
22-5012	2008 Other Capital Expenditure	0	0	350,000	0
<i>6 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>					
22-6033	2003 New Equipment	0	0	0	65
22-6041	2008 Other Capital Expenditure	0	0	0	0
22-6033	2008 Other Capital Expenditure	0	1	0	0
22-6033	2003 New Equipment	0	0	0	80
22-6032	2003 New Equipment	0	0	0	100
22-6013	2008 Other Capital Expenditure	20,000	0	0	0
22-6013	2005 New Vehicles	0	0	0	0
22-6013	2003 New Equipment	0	0	0	0
22-6011	2003 New Equipment	0	0	0	630
22-6011	2003 New Equipment	5,049	0	0	0
22-6033	2003 New Equipment	0	2,000	2,000	870
Fakakatoa (Total)		32,579	30,122	372,061	25,843
23 Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)					
<i>2 Fakahoko Fatongia (Operation)</i>					
23-2013	2003 New Equipment	0	1	0	0
23-2032	2003 New Equipment	0	5	0	1
23-2051	2000 New Building or Plant	0	1	0	0
23-2051	2003 New Equipment	0	2	0	0
23-2042	2006 New Boat/Ships	0	1	0	0
23-2042	2003 New Equipment	0	1	0	1
23-2042	2000 New Building or Plant	0	1	0	1
23-2041	2003 New Equipment	0	1	0	0
23-2032	2005 New Vehicles	0	0	0	20,000

Estimates for The Government of The Kingdom of Tonga 2011-2012

APPENDIX 2 (FAKALAH I 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH I (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>	
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2010/2011</u>	<u>2011/2012</u>	
23-2031	2011	Technical Equipment	0	2	0	0
23-2031	2005	New Vehicles	0	1	0	0
23-2031	2003	New Equipment	0	2	0	0
23-2021	2011	Technical Equipment	0	100,001	33,248	1
23-2021	2003	New Equipment	0	2	0	2
23-2014	2005	New Vehicles	0	1	0	1
23-2014	2003	New Equipment	0	3	0	1
23-2013	2011	Technical Equipment	0	4,000	4,000	0
23-2014	2000	New Building or Plant	0	1	0	1
		Fakakatoa (Total)	0	104,026	37,248	20,009
24	Potungau e 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)					
	<i>2 Va'a Fakalele Ngaue mo e Fakahoko Fatongia (Management Planning and Operations)</i>					
24-2032	2011	Technical Equipment	0	2	0	1
24-2021	2011	Technical Equipment	0	2,000	1,200	1
		Fakakatoa (Total)	0	2,002	1,200	2
		Fakakatoa (Total)	3,954,501	4,627,120	2,070,006	2,915,861