

## **PARLIAMENT QUESTION**

**Thursday, 23 May 2024**

### **85/2024 Written Question**

**“Hon. Premila Kumar to ask the Deputy Prime Minister and Minister for Finance and Strategic Planning, National Development and Statistics – Can the Deputy Prime Minister inform Parliament on the utilisation percentage of the approved 2023–2024 National Budget by April 2024 for –**

- (a) each Ministry; and**
- (b) each statutory organisation.”**

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The table below provides the total expenditure utilisation rate by each Ministry (Appropriation Head) for the first 11 months of FY2023-2024 (01 August 2023 to 30 June 2024).

| <b>Head</b> | <b>Ministry</b>  | <b>Total Budget Provision for FY 2023-2024 (\$)</b> | <b>Total Expenditure to-date (\$)</b> | <b>Utilisation %</b> |
|-------------|--|---|---------------------------------------|----------------------|
| 01          | Office of the President  | 4,690,387.00  | 2,452,244.01                          | 52.28                |
| 02          | Office of the Prime Minister   | 50,795,135.00                                       | 32,333,553.68                         | 63.65                |
| 03          | Office of the Attorney-General   | 7,233,475.00  | 5,390,601.94                          | 74.52                |
| 04          | Ministry of Finance, Strategic Planning, National Development and Statistics | 89,887,165.00                                       | 57,477,450.44                         | 63.94                |
| 05          | Ministry of iTaukei Affairs and Culture, Heritage and Arts                   | 38,599,945.00                                       | 27,598,290.82                         | 71.50                |
| 06          | Ministry of Home Affairs and Immigration                                     | 12,396,387.00                                       | 9,117,246.49                          | 73.55                |

| Head | Ministry  | Total Budget Provision for FY 2023-2024 (\$) | Total Expenditure to-date (\$) | Utilisation % |
|------|---|--|--------------------------------|---------------|
| 07   | Ministry of Employment, Productivity and Industrial Relations                     | 10,318,249.00                                | 7,114,109.55                   | 68.95         |
| 08   | Ministry of Foreign Affairs   | 37,938,997.00                                | 27,117,970.54                  | 71.48         |
| 09   | Independent Bodies  | 86,199,976.00                                | 67,717,519.81                  | 78.56         |
| 13   | Independent Commissions   | 35,519,666.00                                | 32,555,447.85                  | 91.65         |
| 14   | Fiji Corrections Service  | 46,992,305.00                                | 36,054,212.06                  | 76.72         |
| 15   | Ministry of Justice   | 5,355,681.00                                 | 4,395,215.00                   | 82.07         |
| 17   | Ministry of Civil Service   | 50,574,635.00                                | 47,095,480.99                  | 93.12         |
| 18   | Ministry of Rural and Maritime Development and Disaster Management                | 29,123,935.00                                | 18,798,707.67                  | 64.55         |
| 19   | Republic of Fiji Military Forces  | 103,099,077.00                               | 92,928,404.39                  | 90.14         |
| 20   | Fiji Police Force   | 183,736,121.00                               | 170,684,908.72                 | 92.90         |
| 21   | Ministry of Education   | 505,364,643.00                               | 465,738,997.40                 | 92.16         |
| 22   | Ministry of Health and Medical Services   | 453,685,400.00                               | 344,807,714.37                 | 76.00         |
| 23   | Ministry of Housing   | 25,658,802.00                                | 19,342,986.27                  | 75.39         |
| 24   | Ministry of Women, Children and Social Protection                                 | 200,184,606.00                               | 167,632,044.56                 | 83.74         |
| 25   | Ministry of Youths and Sports   | 19,524,142.00                                | 18,378,219.10                  | 94.13         |
| 26   | Higher Education Institutions   | 103,327,812.00                               | 88,887,212.00                  | 86.02         |
| 30   | Ministry of Agriculture and Waterways   | 95,151,052.00                                | 62,955,836.40                  | 66.16         |
| 31   | Ministry of Fisheries   | 20,313,683.00                                | 13,394,295.88                  | 65.94         |
| 32   | Ministry of Forestry  | 21,260,999.00                                | 14,480,693.79                  | 68.11         |
| 33   | Ministry of Lands and Mineral Resources   | 30,104,204.00                                | 24,210,775.08                  | 80.42         |
| 34   | Ministry of Trade, Co-operatives, Small and Medium Enterprises and Communications | 116,539,549.00                               | 89,563,604.12                  | 76.85         |
| 35   | Ministry of Multi-Ethnic Affairs and Sugar Industry                               | 51,693,533.00                                | 47,417,898.27                  | 91.73         |

| Head         | Ministry  | Total Budget Provision for FY 2023-2024 (\$) | Total Expenditure to-date (\$) | Utilisation % |
|--------------|---|--|--------------------------------|---------------|
| 37           | Ministry of Local Government                                    | 29,364,702.00                                | 11,902,742.51                  | 40.53         |
| 38           | Ministry of Tourism and Civil Aviation                          | 52,286,379.00                                | 43,234,255.24                  | 82.69         |
| 40           | Ministry of Public Works, Meteorological Services and Transport | 98,296,042.00                                | 70,166,550.61                  | 71.38         |
| 41           | Water Authority of Fiji   | 250,817,598.00                               | 233,989,206.33                 | 93.29         |
| 43           | Fiji Roads Authority  | 387,586,121.00                               | 315,866,900.49                 | 81.50         |
| 49           | Peacekeeping Missions   | 56,955,690.00                                | 50,929,842.70                  | 89.42         |
| 50           | Miscellaneous Services  | 456,143,989.00                               | 328,645,377.17                 | 72.05         |
| 51           | Pensions, Gratuities and Compassionate Allowances               | 36,539,900.00                                | 26,834,269.27                  | 73.44         |
| 52           | Finance Charges on Public Debt                                  | 536,610,727.00                               | 487,203,941.76                 | 90.79         |
| <b>Total</b> |   | <b>4,339,870,709.00</b>                      | <b>3,564,414,727.28</b>        | <b>82.13</b>  |

Further details provided in excel sheet attached as **Annex 1**.