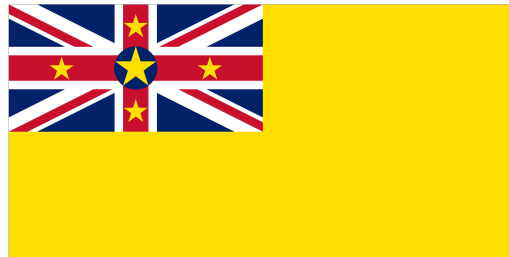


# GOVERNMENT OF NIUE

## FISCAL STRATEGY AND NATIONAL BUDGET OVERVIEW FINANCIAL YEAR 2023 - 2024

### BOOK 1

JULY 2023



## FAKATUFONO NIUE

FATIFATIAGA TUPE FAKAGAHUA  
MOE TUPE MOUA TAU 2023-2024

IULAI 2023





## Foreword

It is my honour, to present to the Niue Assembly, and People of Niue, the 2023/2024 National Budget in accordance to the Constitution of Niue and Public Revenue Ordinance 1959.

This 2023-2024 National Budget demonstrates our attempt to recover and rebuild, in the face of challenging global economic conditions. High inflation continues to pose risks to the global economy, and efforts to reduce these pressures have revealed vulnerabilities in global financial systems. For our small nation, this has been compounded by challenging economic conditions as well as recent disaster events in our closest development and trading partner New Zealand.

In this budget, we are taking a cautious approach to the economic recovery by trying to balance recovery spending, with the need for continued fiscal prudence. Overall, total expenditure has increased by 3.2 percent, and revenue has also increased by almost 7 percent. This offset has resulted in a reduction of the deficit by 12 percent, compared to last year. These modest expenditure increases are intended to account for increases in the cost of fuel, which is a key input for the Ministry of Infrastructure and Commercial & Trading. Some modest reductions in expenditures have also been included, to bring ministry budgets in line with actual spending from the previous year.

The economy has strengthened, and is reflected in the increased revenue estimates. I am pleased to report that reforms within our key revenue collecting agencies Tax and Customs, are progressing well. Along with the public finance management reforms in the wider Ministry of Finance, we will be in a better position to capitalise on this growth in the near term.

The high cost of living is an important issue that is affecting everyone on Niue. This budget is mindful of this, and does not intend to negatively impact the disposable incomes of our most vulnerable families.

As we approach the 50th anniversary of our Constitutional connection with New Zealand, we must commit to whole-of-government reforms now to ensure future progress. In the longer term, we must strengthen our financial security and stability by building on our tourism and agriculture sector, investing in strategic and innovative initiatives, and engaging with emerging industries.

As a small country heavily dependent on external aid support, we are grateful to New Zealand, Australia and developing partners for their continuous support.

Looking forward, we must take heed the lessons learned and build on the practical actions outlined in the National Strategic Plan 2021-2026. It is aligned with the Blue Pacific Continent's 2050 Strategy, the United Nations 2030 Sustainable Development Goals, the 2030 Samoa Pathway, and other global conventions to which Niue adheres.

God Bless Niue.

**Hon. Crossley Tatui**

**Minister for Finance, Planning and Economic Development**

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# 1 FISCAL STRATEGY FOR 2023-2024 ESTIMATES

## Purpose<sup>1</sup>

The purpose of this document for the Government of Niue is to outline the intent behind the latest budget decisions. The strategy serves as a linking document between:

- The long-term plan for Niue
- The context of the economic environment
- Risks and opportunities
- The detail of the budget document itself

Each government might be expected to set out goals and expectations about economic outcomes, and how to achieve those outcomes, through the revenue and expenditure settings in every budget.

## Strategy

Government's Budget Expenditure appropriation policy takes a balanced budget approach. However, over the past 2 years, COVID impacts reduced revenues and increased expenses. So a substantial deficit budget was recorded in the 2022-2023 financial year.

The conservative baseline of the 2022-2023 budget expenditure is used as an estimate for the 2023-2024 budget expenditure forecast with minimal spending increases and the carry-over of pol-

icy decisions approved for 2022-2023 that were not implemented.

As there are no changes to government's fiscal strategy in response to COVID 19 effects, these expenditures will be in excess of revenue. So financing mechanisms will have to be established to address continuous budget deficit until COVID impact has ended.

Capital Expenditure will be prioritized and aligned with government policy. This must be externally funded.

## Options

Personnel Costs will increase due to continuous new appointments into the Public Service as a COVID measure to retain school leavers and young people on island. These costs also address salary anomalies consistent with global rising inflation and increased cost of living similar to previous year.

Government structural changes from the proposed current transformation will also anticipate upfront personnel and operations additional costs to the recurrent budget in the setup of new Ministry of Finance, the Niue Power self-sustaining business unit and other departmental restructures.

Pension Welfare will likely increase according to projections.

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<sup>1</sup>APPENDIX A contains the full Fiscal Strategy.

## 2 ECONOMIC CONTEXT

### Overview

The COVID19 pandemic severely impacted Niue’s economy. Nominal GDP fell from 46.4 million in 2019 to 44 million in 2020, and further to 38.1 million in 2021 (Fig. 1).

COVID19 caused a steep decline in tourism due to travel restrictions imposed in May 2020. This had a significant impact on private enterprise sector and government revenue collections.

Niue Consumption Tax collections decreased by 30 percent and import duties decreased by 50 percent. Departure taxes suffered the highest decline, but has recovered to 75 percent of pre-pandemic levels.

### Inflation

Global inflation is having significant impacts on the cost of living on Niue. This has been compounded by economic conditions and the recent disasters in New Zealand.

Prices for a limited basket of food and non-durable household items on Niue have increased by 10 percent over the last three quarters, and by 25 percent over the last four years. Personal care items observed the highest increases, followed by food and beverage prices. Alcohol and tobacco had the least price increases.

High fuel prices are a significant component of expenditures for the Niue government, and the high reliance on fossil fuels continues to strain the governments financial position.

Some relief is expected, as prices in NZ continue to fall, and wholesale purchase prices of petrol and diesel also continuing to decline.

### Outlook

Niue’s economic outlook for the remainder of 2023 remains relatively weak as arrival numbers have not returned to pre-pandemic levels

The recovery of the tourism accommodation sector is critical for long term economic growth, and the single weekly flight will be a bottleneck for Niue’s economic recovery in the near to medium term.

To improve the long term fiscal position, the government has commenced several reforms with Customs and Taxation. These are not expected to be fully realized until late 2024.

Key Economic Indicators	
Population	1,720 (2021)
Currency	NZD
Nominal GDP	\$38.1 million (2021)
GDP per Capita	\$22,600
Real GDP Growth	-6.2 % (2021)
Unemployment	2.98 % (2020)
Annual Inflation	3.0 % (2020)

Figure 1. Niue Nominal GDP

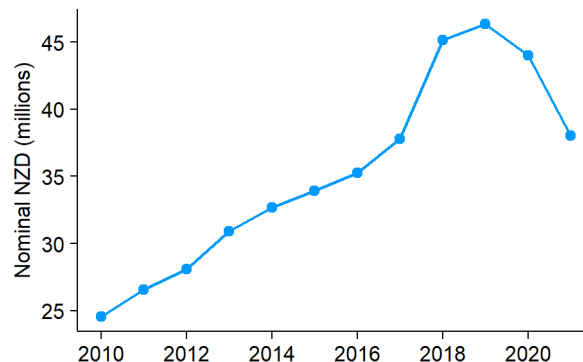


Figure 2. Niue Limited Price Index

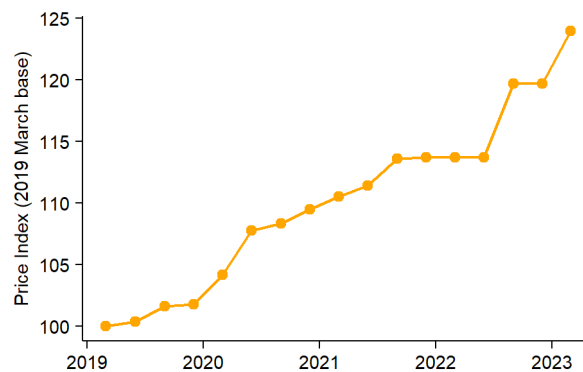
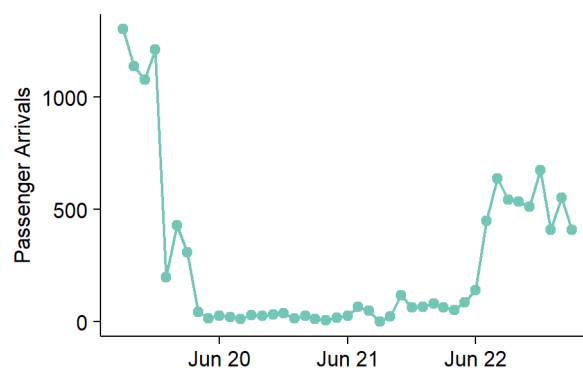


Figure 3. Niue Passenger Arrivals



### 3 KEY BUDGET HIGHLIGHTS

#### Overall

- Total appropriated expenditure is \$53.91 million, and total estimated revenue is \$45.17 million for the 2023-2024 National Budget. This means there is a shortfall or deficit of \$8.74 million.
- Total budgeted expenditure has increased by \$1.65 million (3.17 percent), total expected revenue has increased by \$2.91 million (6.92 percent), and the deficit has been decreased by \$1.26 million (12.6 percent) from the previous financial year.

#### Expenditure

- The increase in total expenditure consists of \$0.65 million (1.6 percent) increase in Recurrent Expenditure, and a \$1 million (13.7 percent) increase in Donor Investment and Development.
- There are increases in recurrent expenditure for the Ministry of Infrastructure (10.7 percent), Commercial and Trading (7.1 percent) and Central Agencies (3.1 percent).
- There are decreases in recurrent expenditure for the Ministry of Natural Resources (13.1 percent), and the Ministry of Social Services (4.5 percent).
- The overall increase in Donor Investment & Development consists of a \$3 million increase for Other Donor, which is balanced by a reduction in NZ AID of \$2 million.
- The Ministry of Social Services has the highest share of recurrent expenditure at 32.2 percent, followed by the Ministry of

Infrastructure at 20.1 percent, and Central Agencies at 17.7 percent.

- Bulk Fuel has highest department share of recurrent expenditure at 16.7 percent, followed by Justice at 13.1 percent, and Education at 8.7 percent.
- The *Personnel* costs category make up the majority of the budgeted expenses for all ministries, particularly for Ministry of Social services and Central Agencies.
- The *Other* costs category is also significant for Commercial & Trading (fuel) and for the Ministry of Infrastructure (materials).
- *Subsidies & Welfare* costs for pension, disability and hardship payments are a key expenditure category for the Ministry of Social services.

#### Revenue

- The increase in total revenue consists of \$2.72 million (1.6 percent) increase in recurrent expenditure, and a \$1 million (13.7 percent) increase in Donor Investment and Development, which is balanced by a 0.80 million (15.5 percent) reduction of NZ funded Investment and Development.
- The Ministry of Finance has largest revenue increase of \$4.24 million, with modest increases of less than 5.5 percent for other ministries.
- This increase in revenue reflects the improved forecast for Tax and Customs collection, as well as increases in external funding through Treasury.

## 4 BUDGET OVERVIEW

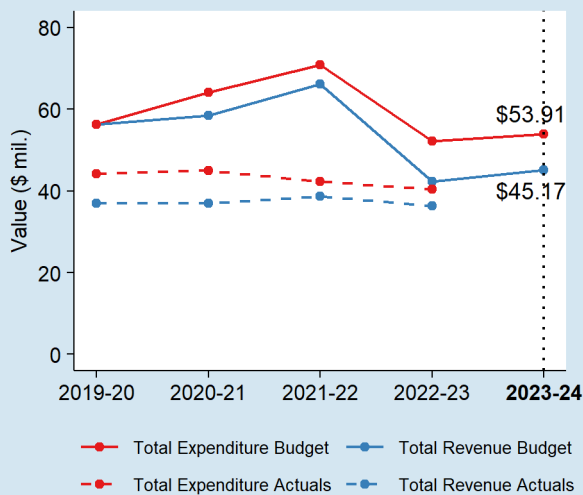
### KEY FIGURES

<b>Total Expenditure</b>	<b>\$53.91 mil.</b>
Recurrent	\$40.35 mil.
Recurrent Capital Investment	\$0.10 mil.
Niue Investment & Development	\$0.80 mil.
NZ Investment & Development	\$4.35 mil.
Donor Investment & Dev.	8.31 mil.
<b>Total Revenue</b>	<b>\$45.17 mil.</b>
Recurrent	\$32.51 mil.
NZ Invest. & Dev.	\$4.35 mil.
Donor Investment & Dev.	\$8.31 mil.
<b>Total Deficit</b>	<b>-\$8.74 mil.</b>

Notes: A budget deficit means that expenditures are higher than revenues. In contrast, a budget surplus means that expenditures are less than revenues. A balanced budget means that expenditure and revenue are equal.

Figure 10 and Figure 11 illustrate these figures over the last four budget cycles, and Table 1 provides a comprehensive outline of these summary figures.

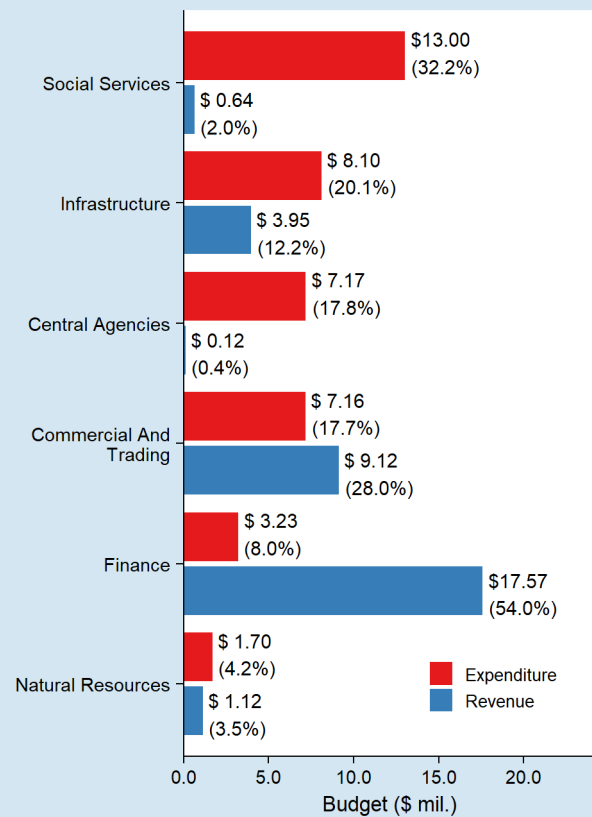
Figure 4. Total BUDGET vs. ACTUALS



Notes: The solid red and blue BUDGET lines represent planned expenditure and expected revenue over the last 4 budget cycles, as well as this new budget cycle. In contrast, the dashed red and blue ACTUAL lines represent realized revenue and expenditure, which are only available up to the previous 2022-2023 budget cycle.

The difference between BUDGETED and ACTUAL values (also referred to as variance) can have many causes, such as overestimated revenues or unexpected expenditures. This is the case for the figures shown here, as a result of the pandemic negatively affecting revenues.

Figure 5. Proposed BUDGET by MINISTRY



Notes: The bars in this figure show the proposed expenditure and expected revenue for each ministry in this budget cycle. The first number at the end of each bar is the total allocation in millions of dollars, and the second number in brackets is the percentage share for each ministry out of the total for expenditure or revenue. The ministries are ordered by rank of budgeted expenditures.

Figure 6 shows the same measurements shown here, but at the department level.

The total appropriated expenditure is \$53.91 million, and total estimated revenue for the 2023-2024 National Budget is \$45.17 million. This means there is a shortfall or deficit of \$8.74 million for the 2023-2024 National Budget.

This budget represents an increase in appropriated expenditures of \$1.65 million (or 3.17 percent), an increase in expected revenue of \$2.91 million (or 6.92 percent), and a decrease in the deficit of \$1.26 million (or 12.6 percent) from the previous financial year 2022-2023 Budget.

**KEY CHANGES FROM 2022-23 BUDGET**

+ denotes an increase, - denotes a decrease

**TOTALS**

Expenditure	+\$1.65 mil. (3.17%)
Revenue	+\$2.91 mil. (6.92%)
Deficit	-\$1.26 mil. (12.6%)

**EXPENDITURE**

Recurrent	+\$0.65 mil. (1.6%)
Donor Invest. & Dev.	+\$1 mil. (13.7%)

**Recurrent**

Infrastructure	+\$0.78 mil. (10.69%)
Comm. & Trading	+\$0.47 mil. (7.09%)
Central Agencies	+\$0.21 mil. (3.06%)
Finance	-\$0.06 mil. (-1.69%)
Natural Resources	-\$0.26 mil. (-13.15%)
Social Services	-\$0.61 mil. (-4.45%)

**Donor Investment & Development**

NZ AID	-\$2.00 mil. (60.61%)
Other Donor	+\$3.00 mil. (73.85%)

**REVENUE**

Recurrent	+\$2.72 mil. (9.1%)
NZ Invest. & Dev.	-\$0.80 mil. (15.5%)
Donor Invest. & Dev.	+\$1 mil. (13.7%)

**Recurrent**

Finance	+\$4.24 (31.8%)
Infrastructure	+\$0.09 (2.3%)
Comm. & Trading	+\$0.04 (0.48%)
Central Agencies	+\$0.01 (5.22%)
Social Services	+\$0.01 (2.16%)
Natural Resources	-\$0.00 (0.14%)

**Donor Investment & Development**

NZ AID	-\$2.00 mil. (60.61%)
Other Donor	+\$3.00 mil. (73.85%)

*Notes:* These numbers represent the change (or difference) in each item from the previous 2022-2023 Budget to the proposed 2023-2024 Budget. Change is measured in dollar values shown first, and percentage values shown second in brackets. A '+' at the front of the dollar value indicates an increase, a '-' indicates a decrease.

Not all items are shown, and items which have very small or no changes are not included.

Figure 8 and Figure 9 illustrate in graphical form these changes from the 2022-2023 budget by Ministry. Similarly, Figure 13 and Figure 14 illustrate the changes from the 2022-2023 budget by Department.

**Figure 6. BUDGET by DEPARTMENT**

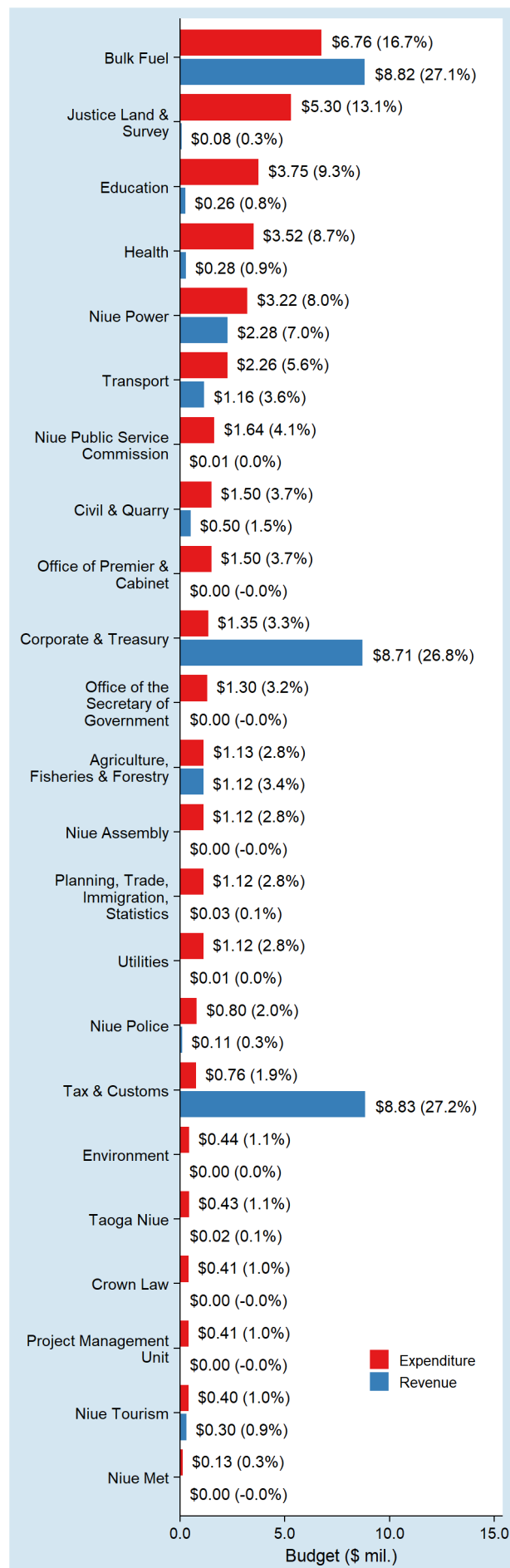


Figure 4 illustrates BUDGETED and ACTUAL expenditures and revenues of the Niue Government for the past four budget cycles. Figure 4 shows that while the 2019-2020 National Budget was balanced, from the 2020-2021 National Budget cycle on-wards the government passed budgeted deficits in response to the COVID-19 pandemic. The budgeted deficit for this current budget cycle is represented by the difference between the last two labeled points in Figure 4.

The dotted ACTUAL lines in Figure 4 shows that both actual expenditures and actual revenues over the last 4 years have been much lower than budgeted, except for 2022-2023.

#### 4.1 Expenditures

The increase in total expenditure consists of \$0.65 million (1.6 percent) increase in Recurrent Expenditure, and a \$1 million (13.7 percent) increase in Donor Investment and Development. There are increases in recurrent expenditure for the Ministry of Infrastructure (10.7 percent), Commercial and Trading (7.1 percent) and Central Agencies (3.1 percent). These are primarily to account for increased costs of fuel.

There are decreases in recurrent expenditure for the Ministry of Natural Resources (13.1 percent), and the Ministry of Social Services (4.5 percent). These decreases are intended to bring budgeted expenditures in line with actual spending from last year.

The overall increase in Donor Investment & Development consists of a \$3 million increase for Other Donor, which is balanced by a reduction in NZ AID of \$2 million.

The Ministry of Social Services has the highest share of budgeted expenditures at \$13 million, or 32.2 percent of total expenditure (Figure 5). This is a reduction of about 0.61 million from the 2022-2023 Budget. This ministry contains 3 of the top 4 ranked agencies in budgeted expenditures. They are the Department of Justice, Lands & Survey, the Department of Education, and the Department of Health (Figure 6). Justice, Lands & Survey and Education have reductions from last years budget. Looking at expenditure type, Personnel and Subsidies & Welfare (pension, disability and hardship payments) make up the majority of the expenses for the Ministry of Social Services (Figure 12).

#### RECURRENT CAPITAL INVESTMENT

Niue Funded	\$0.10 mil.
Vehicles	\$60,000
Computers	\$40,000

#### INVESTMENT & DEVELOPMENT

Niue Funded	\$0.80 mil.
Other Community Projects	\$350,000
Community Development (Bathroom & Amenities)	\$200,000
Waste Management	\$80,000
Niue Growers Association	\$60,000
Vanilla Maintenance	\$50,000
Niue Island Organic Farmers Association	\$50,000
Feral Pig Management	\$10,000

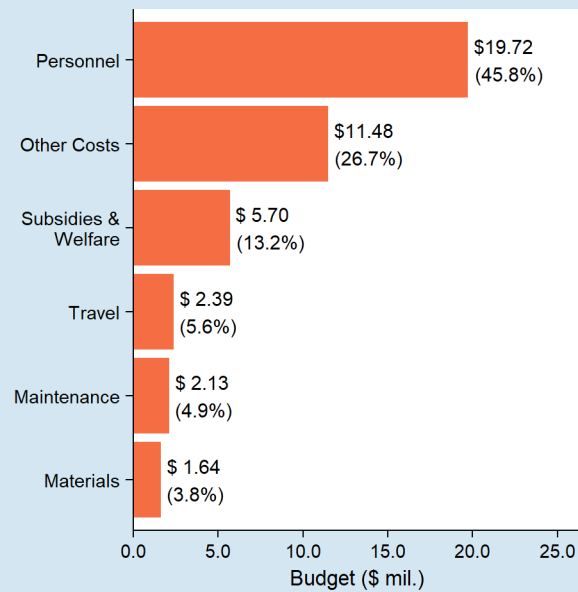
New Zealand Funded	\$4.35 mil.
Administrative Support	\$1,900,000
Tourism Support	\$850,000
Strengthen Governance: Capability	\$500,000
Private Sector Development	\$400,000
Niue Health Development Program	\$400,000
Education Support Program	\$300,000

Donor Funded	\$8.31 mil.
Road Upgrade Project	\$3,500,000
Global Environment Fund - AREAN	\$1,500,000
NZAID: Asset Maintenance	\$1,300,000
EU-EDF 11	\$460,000
FFA	\$260,000
Green Climate Fund - Readiness	\$200,000
UNESCO	\$88,000
Other Donors	\$1,000,000

The Ministry of Infrastructure has the second highest budgeted expenditure at \$8.10 million or 20.1 percent of total expenditure. In order of expenditure rank, this ministry consists of Niue Power, Transport, Civil & Quarry, and Utilities

(Table 4).

**Figure 7. 2023-2024 EXPENDITURE by TYPE**



*Notes:* The bars in this figure show the proposed total recurrent expenditures, by expenditure type for this budget cycle. The first number at the end of each bar is the total allocation in millions of dollars, and the second number in brackets is the percentage share for each expenditure out of the total recurrent expenditure.

Figure 12 shows the same measurements provided here, but at the ministry level for this proposed 2023-2024 Budget.

Central Agencies has the third highest highest budgeted expenditure at \$7.17 million or 17.8 percent share of total expenditure. There are 7 agencies within this ministry. In order of expenditure rank they are the Office of Premier, the Niue Public Service Commission, the Office of the Secretary of Government, Niue Assembly, Police, Crown Law and the Project Management Unit (Table 2).

Commercial & Trading ranks a close fourth at \$7.16 million or 17.7 percent share of total expenditure. This ministry consists of only 2 agencies, Bulk Fuel and the Tourism Authority (Table 4). Bulk Fuel has the highest agency expenditures overall at \$6.76 million or 16.7 percent of total expenditure, owing to Niue’s high reliance on imported fossil fuels.

The Ministry of Finance ranks fifth at \$3.23 million or 8 percent share of total expenditure. There are only three agencies in this ministry. By order expenditure rank they are Corporate &

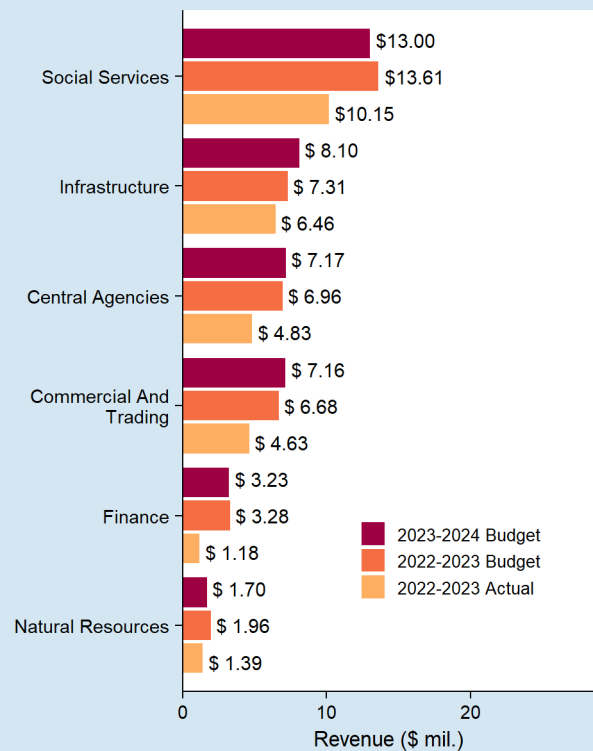
Treasury, Tax & Customs, and the last department is a collection of 4 units, Economic Development, Trade & Investment, Immigration and Statistics (Table 2).

The Ministry of Natural resources has the lowest share of budgeted expenditure at \$1.70 million or 3.5 percent. In order of expenditure rank the departments in this ministry are the Department of Agriculture, Forestry and Fisheries (DAFF), the Department of Environment, and the Meteorological Office who has the lowest share of (Table 3).

Figure 8 provides additional information on 2022-2023 Budgeted and Actual ministry expenditures, and Figure 13 provides additional information for 2022-2023 Budgeted and Actual Department expenditures.

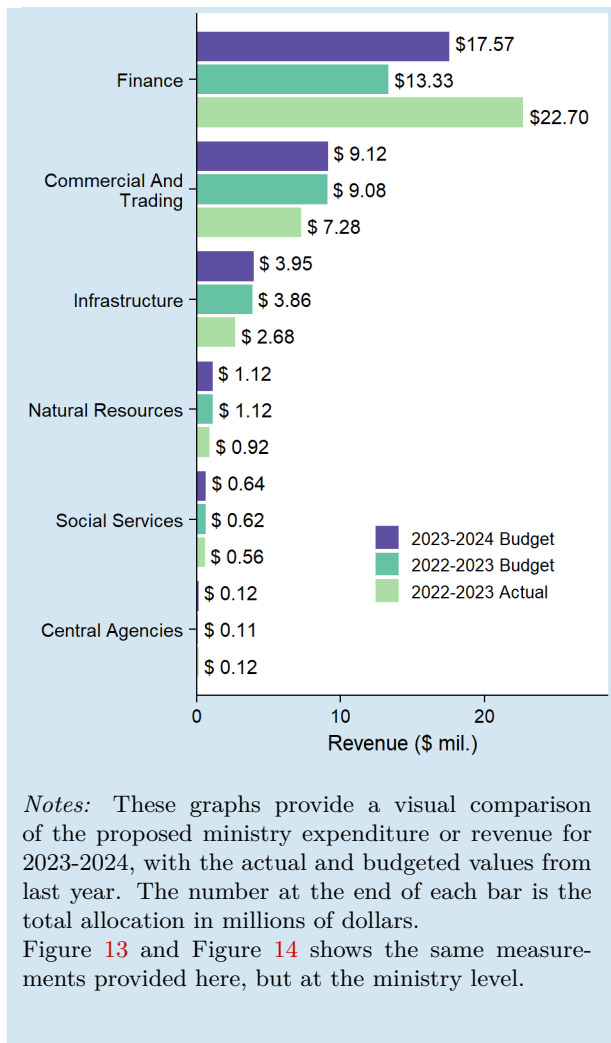
Looking at ministry expenditure by type (Figure 12), Personnel make up the majority of the budgeted expenses for all ministries, but especially so for Social services and Central Agencies. Other costs are also significant for Commercial & Trading (fuel) and for the Ministry of Infrastructure (materials). Subsidies & Welfare costs for pension, disability and hardship payments are significant for the Ministry of Social services.

**Figure 8. Ministry EXPENDITURE Budget**



**Figure 9. Ministry REVENUE Budget**





## 4.2 Revenues

The increase in total revenue consists of \$2.72 million (1.6 percent) increase in recurrent expenditure, and a \$1 million (13.7 percent) increase in Donor Investment and Development, which is balanced by a 0.80 million (15.5 percent) reduction of NZ funded Investment and Development. The Ministry of Finance has largest revenue increase of \$4.24 million, a 31.8 percent increase over last budget. This increase in revenue reflects the improved forecast for Tax and Customs collection, as well as increases in external funding through Treasury. The other ministries have modest increases of less than 5.5 percent.

The Ministry of Finance ranks first for budgeted revenues at 54 percent, more than half of total revenue for the country (Figure 5). Tax & Customs are the primary internal revenue collecting agencies of the government, and Corporate & Treasury channels donor funding into the government. Each department accounts for approximately 27 percent of total budgeted revenue (Figure 6). The other departments in the min-

istry are not revenue collecting in nature and have negligible revenue streams (Table 5).

Commercial & Trading ranks second in budgeted revenue at 28 percent, reflecting in majority the contributions of Bulk Fuel which also accounts for approximately 27 percent of total revenue (Table 7). Bulk fuel resells diesel, petrol and jet fuel. The other department in this ministry is the Tourism Authority. Although it is a key stakeholder in Niue's long term development, it does not collect revenues directly.

The Ministry of Infrastructure has the third highest budgeted revenue at 12.2 percent, reflecting the contributions of Niue Power, Transport, Civil & Quarry, and Utilities who all generate revenue from the provision of utilities, services and materials (Table 7).

The Ministry of Natural resources has the fourth highest share of budgeted revenues at 3.5 percent, made up of primarily fishing license revenues through the Department of Agriculture, Forestry and Fisheries (Table 6).

The Ministry of Social Services has budgeted revenue at 2 percent (Figure 5). This reflects the national well-being and not revenue generating mandate of the Department of Justice, Lands & Survey, the Department of Education, the Department of Health and Taoga Niue (Table 6).

Finally, Central Agencies has the lowest share of budgeted revenue, with 0.4 percent (Table 5). Again, this reflects the service provision mandate of the seven departments that makes up the ministry (Table 5).

Figure 9 provides additional information on current financial year 2022-2023 budgeted and actual ministry expenditures, and Figure 14 provides additional information for 2022-2023 Budgeted and Actual Department revenues.

## 4.3 Funding Source

The National Budget can be broken up into 5 high level funding categories for expenditure (Figure 10), and 3 high level funding categories for revenue (Figure 11).

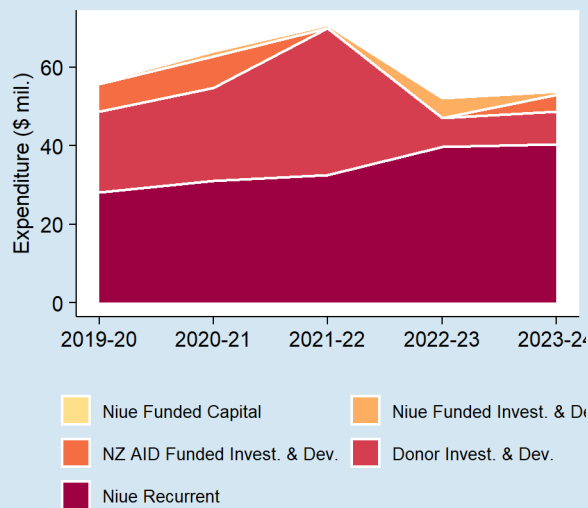
For this budget cycle, the Recurrent Expenditure category representing normal operational funding is approximately \$40.35 million (Table 1). Donor Investment and Development is \$8.31 million, NZ Funded Investment and Development is approximately \$4.35 million, Niue Funded Investment and Development is approx-

imately \$0.80 million, and Niue Funded Capital Expenditure is \$0.10 million.

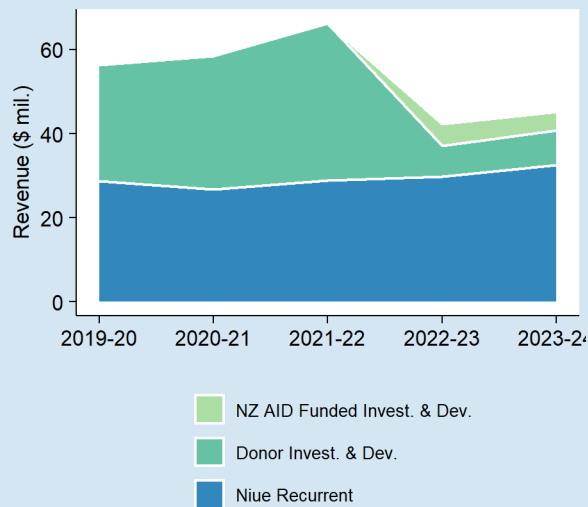
For budgeted revenues, the Niue Recurrent category is approximately \$32.5 million (Table 1). Donor Investment and Development Revenue is \$8.31 million, and NZ Fused Investment and Development Revenue is approximately \$4.35 million.

Figure 10 and Figure 11 shows that Donor Investment and Development was a very important funding category in the previous 4 National Budget cycles, accounting for a significant portion of 2021-2022 National Budget.

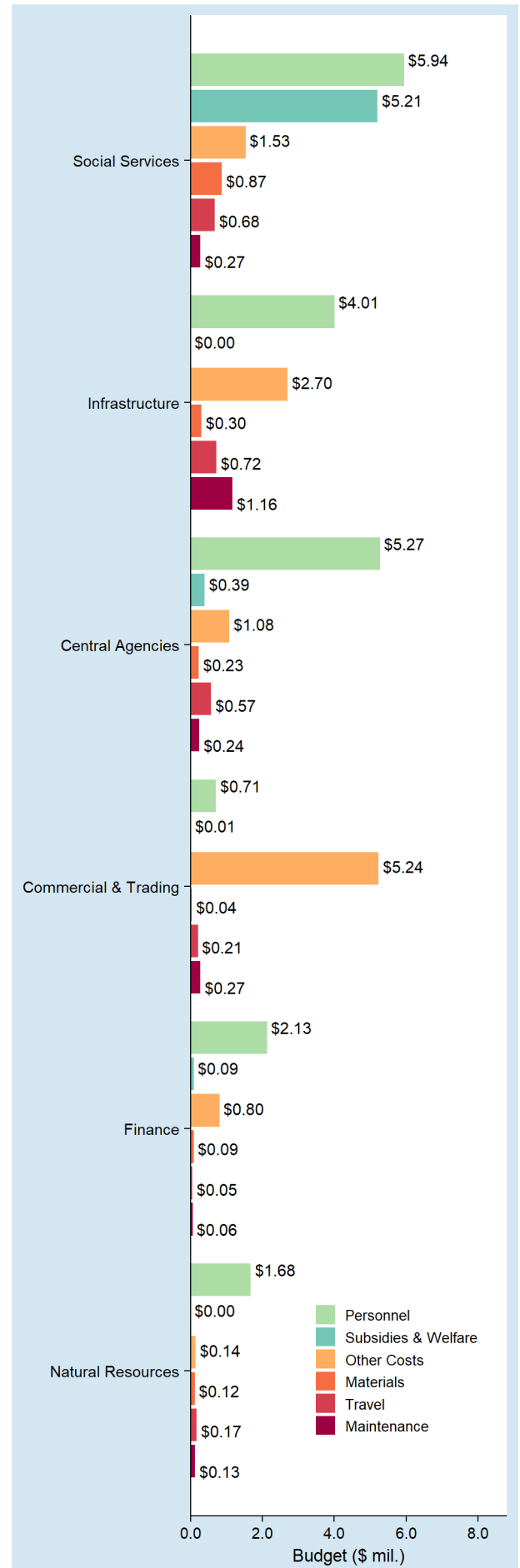
**Figure 10. Budget EXPENDITURES by Source**



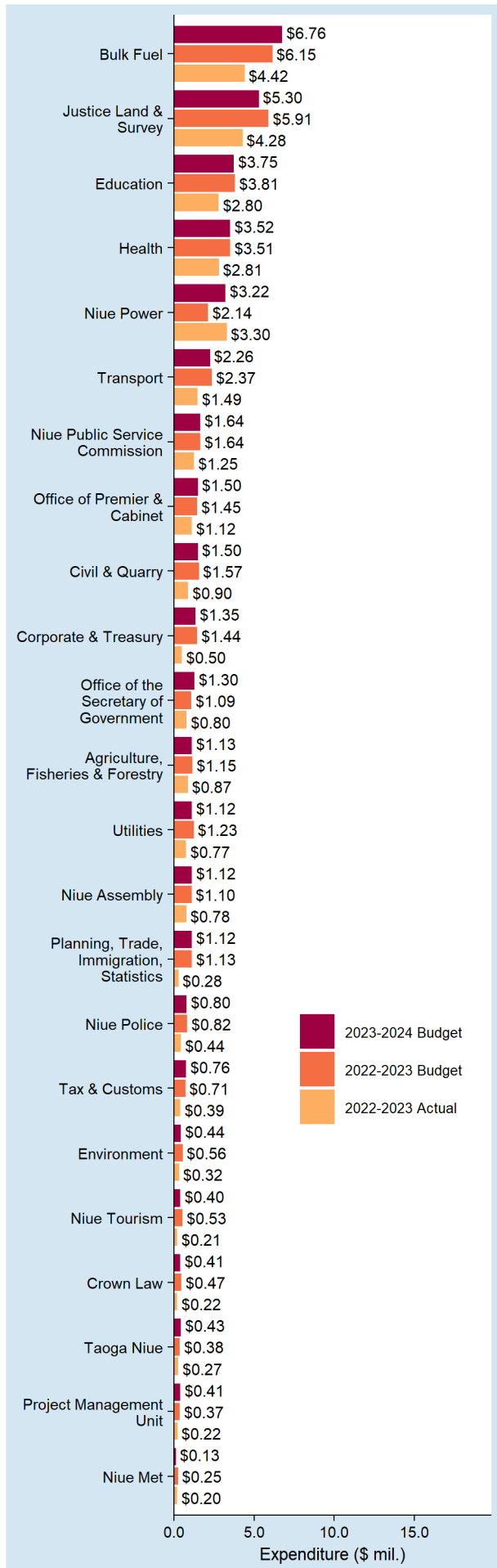
**Figure 11. Budget REVENUES by Source**



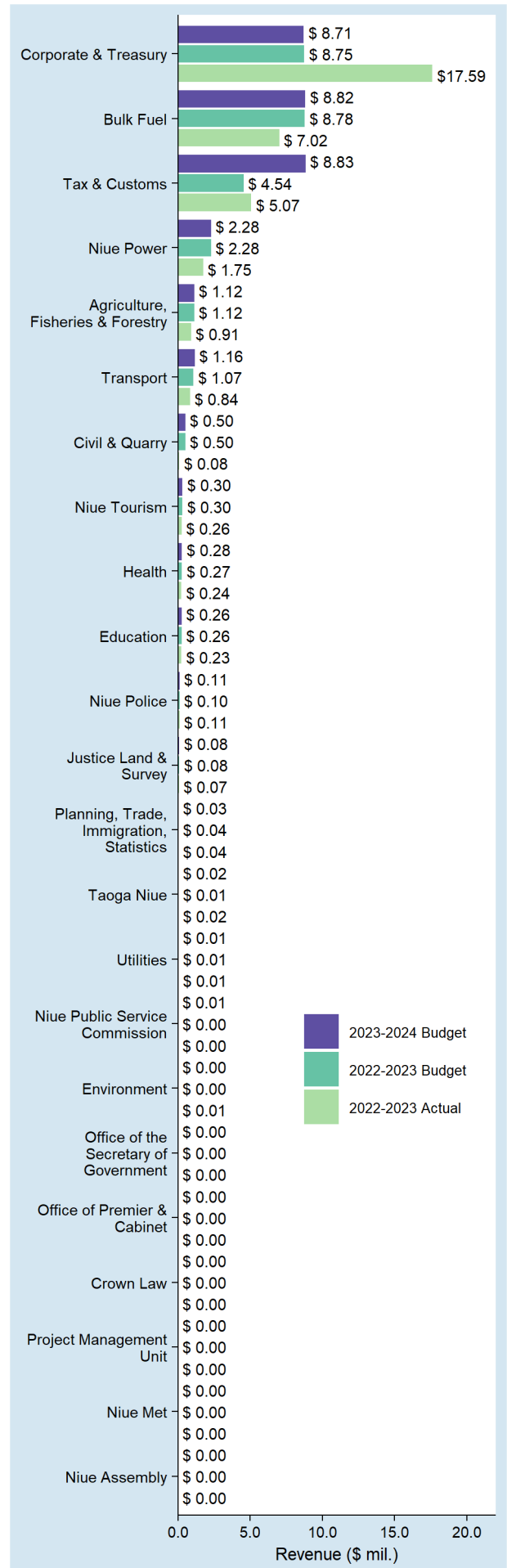
**Figure 12. 2023-2024 EXPENDITURE TYPE**



**Figure 13.** Department EXPENDITURE Budget



**Figure 14.** Department REVENUE Budget



**Table 1.** SCHEDULE A: Government of Niue Budget Summary for FY 2023-2024

SCHEDULE A: Summary Totals	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Total Niue Recurrent Revenue	28,735	27,486	26,770	25,012	28,819	24,609	29,796	31,250	32,515
Total Niue Recurrent Expenditure	28,173	26,993	31,082	27,600	32,612	26,714	39,694	28,642	40,351
Total Niue Funded Capital Expenditure	100	106	100	40	100	201	100	212	100
Niue Funded Investment & Development Expenditure	462	67	1,322	565	800	841	5,150	602	800
NZ AID Funded Investment & Development Revenue	0	0	0	0	0	0	5,150	0	4,350
NZ AID Funded Investment & Development Expenditure	7,000	0	8,000	0	0	0	0	5,333	4,350
Total Recurrent Operational, Capital Project, Investment & Development Appropriated Expenditure	35,735	27,165	40,504	28,205	33,512	27,756	44,944	34,789	45,601
<b>Niue Budget Surplus/Deficit</b>	<b>-7,000</b>	<b>321</b>	<b>-13,734</b>	<b>-3,193</b>	<b>-4,693</b>	<b>-3,148</b>	<b>-9,998</b>	<b>-3,539</b>	<b>-8,736</b>
Donor Investment & Development Revenue	27,595	9,421	31,608	11,979	37,392	14,093	7,308	5,147	8,308
Donor Investment & Development Expenditure	20,595	16,932	23,608	16,771	37,392	14,463	7,308	5,692	8,308
<b>Total Estimated Revenue</b>	<b>56,330</b>	<b>36,907</b>	<b>58,378</b>	<b>36,991</b>	<b>66,211</b>	<b>38,701</b>	<b>42,254</b>	<b>36,397</b>	<b>45,173</b>
<b>Total Appropriated Expenditure</b>	<b>56,330</b>	<b>44,097</b>	<b>64,112</b>	<b>44,977</b>	<b>70,904</b>	<b>42,219</b>	<b>52,252</b>	<b>40,481</b>	<b>53,909</b>
<b>Surplus / Deficit</b>	<b>0</b>	<b>-7,190</b>	<b>-5,734</b>	<b>-7,986</b>	<b>-4,693</b>	<b>-3,518</b>	<b>-9,998</b>	<b>-4,084</b>	<b>-8,736</b>



**Table 2.** SCHEDULE B (Part 1 of 6): Government of Niue MINISTRY EXPENDITURES Budget Summary for FY 2023-2024

SCHEDULE B (Part 1 of 6): Ministry Expenditures	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>CENTRAL AGENCIES</b>									
Office of the Premier & Cabinet Services	1,171,000	955,642	944,000	531,292	1,164,900	813,455	1,454,368	1,116,875	1,496,128
Niue Assembly	1,033,000	763,655	889,000	924,121	950,000	776,400	1,103,104	779,808	1,119,604
Office of the Secretary of Government	755,000	705,558	862,000	694,255	1,048,500	772,121	1,092,500	804,300	1,296,100
Project Management Coordination Unit	347,000	225,654	349,650	182,346	344,000	250,386	371,100	223,901	405,900
Crown Law	450,000	394,353	408,000	208,458	419,780	252,502	474,315	216,450	412,401
Niue Public Service Commission & Secretariat	1,378,000	1,188,070	1,325,000	1,456,543	1,544,400	1,403,375	1,644,700	1,250,482	1,644,100
Police	720,000	527,790	649,700	608,731	752,287	563,237	820,534	435,484	799,200
<b>Sub Total: Central Agencies</b>	<b>5,854,000</b>	<b>4,760,722</b>	<b>5,427,350</b>	<b>4,605,745</b>	<b>6,223,867</b>	<b>4,831,476</b>	<b>6,960,621</b>	<b>4,827,300</b>	<b>7,173,433</b>
<b>MINISTRY OF FINANCE</b>									
Corporate & Treasury	917,000	616,362	1,210,500	1,263,525	1,326,700	464,144	1,443,980	501,224	1,349,937
Tax & Customs	462,000	401,625	388,000	406,927	446,734	372,601	709,000	393,659	758,248
Economic Development, Trade & Investment, Immigration, Statistics	240,000	242,080	235,500	227,481	273,100	223,916	1,129,838	283,865	1,118,838
<b>Sub Total: Ministry of Finance</b>	<b>1,619,000</b>	<b>1,260,067</b>	<b>1,834,000</b>	<b>1,897,933</b>	<b>2,046,534</b>	<b>1,060,661</b>	<b>3,282,818</b>	<b>1,178,748</b>	<b>3,227,023</b>



**Table 3.** SCHEDULE B (Part 2 of 6): Government of Niue MINISTRY EXPENDITURES Budget Summary for FY 2023-2024

SCHEDULE B (Part 2 of 6): Ministry Expenditures	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>MINISTRY OF SOCIAL SERVICES</b>									
Education Department	3,052,000	2,971,234	3,179,600	3,109,822	3,285,540	2,829,567	3,813,414	2,795,293	3,751,754
Health Department	2,639,000	2,757,704	2,755,000	2,950,103	3,216,456	2,720,192	3,511,120	2,808,016	3,515,128
Justice Department (Incl. Community Affairs)	4,402,000	4,401,854	5,288,860	4,379,249	5,465,293	4,038,473	5,905,333	4,282,402	5,301,240
Taoga Niue	384,000	250,415	343,500	280,232	377,000	279,166	377,000	267,029	433,000
<b>Sub Total: Ministry of Social Services</b>	<b>10,477,000</b>	<b>10,381,207</b>	<b>11,566,960</b>	<b>10,719,405</b>	<b>12,344,289</b>	<b>9,867,398</b>	<b>13,606,867</b>	<b>10,152,740</b>	<b>13,001,122</b>
<b>MINISTRY OF NATURAL RESOURCES</b>									
Agriculture, Fisheries & Forestry	1,028,000	824,085	958,500	863,639	965,110	828,167	1,148,792	872,162	1,130,418
Environment Department	395,000	341,573	322,000	358,539	304,500	313,558	555,030	316,290	437,358
Met Office	231,000	234,335	249,000	200,638	251,868	176,403	251,868	204,795	130,760
<b>Sub Total: Ministry of Natural Resources</b>	<b>1,654,000</b>	<b>1,399,993</b>	<b>1,529,500</b>	<b>1,422,816</b>	<b>1,521,478</b>	<b>1,318,128</b>	<b>1,955,690</b>	<b>1,393,247</b>	<b>1,698,536</b>





**Table 4.** SCHEDULE B (Part 3 of 6): Government of Niue MINISTRY EXPENDITURES Budget Summary for FY 2023-2024

SCHEDULE B (Part 3 of 6): Ministry Expenditures	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>MINISTRY OF INFRASTRUCTURE</b>									
Utilities	1,008,000	742,212	828,000	934,387	924,440	698,277	1,233,165	766,570	1,118,600
Transport	1,496,000	1,394,733	1,584,000	1,256,553	1,924,500	1,309,808	2,371,250	1,487,069	2,257,010
Civil & Quarry	0	21,173	650,500	729,423	1,421,598	1,048,425	1,570,470	898,384	1,501,400
Niue Power	0	281,070	1,904,000	2,069,073	1,861,300	1,964,274	2,138,500	3,304,726	3,218,785
<b>Sub Total: Ministry of Infrastructure</b>	<b>2,504,000</b>	<b>2,439,188</b>	<b>4,966,500</b>	<b>4,989,436</b>	<b>6,131,838</b>	<b>5,020,784</b>	<b>7,313,385</b>	<b>6,456,749</b>	<b>8,095,795</b>
<b>COMMERCIAL AND TRADING</b>									
Niue Tourism Authority	436,000	332,353	393,000	260,328	429,950	196,364	534,000	214,021	400,000
Bulk Fuel	5,629,000	6,419,258	5,365,000	3,704,705	3,914,000	4,419,382	6,147,000	4,419,382	6,755,000
<b>Sub Total: Commercial and Trading</b>	<b>6,065,000</b>	<b>6,751,611</b>	<b>5,758,000</b>	<b>3,965,033</b>	<b>4,343,950</b>	<b>4,615,746</b>	<b>6,681,000</b>	<b>4,633,403</b>	<b>7,155,000</b>



**Table 5.** SCHEDULE B (Part 4 of 6): Government of Niue MINISTRY REVENUES Budget Summary for FY 2023-2024

SCHEDULE B (Part 4 of 6): Ministry Revenues	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>CENTRAL AGENCIES</b>									
Office of the Premier & Cabinet Services	1,000	225	1,000	16,565	2,000	3,479	0	2,418	0
Niue Assembly	1,000	0	1,000	1,050	1,000	0	0	0	0
Office of the Secretary of Government	10,000	10,484	10,000	1,480	10,000	31,013	2,000	793	0
Project Management Coordination Unit	150,000	63,070	0	16,565	0	0	0	0	0
Crown Law	1,000	620	1,000	70	50,000	0	150	0	0
Niue Public Service Commission & Secretariat	0	0	0	850	15,000	3,550	5,000	3,330	8,000
Police	173,000	160,301	173,000	169,304	161,000	110,332	105,000	110,929	110,000
<b>Sub Total: Central Agencies</b>	<b>336,000</b>	<b>234,700</b>	<b>186,000</b>	<b>205,884</b>	<b>239,000</b>	<b>148,374</b>	<b>112,150</b>	<b>117,470</b>	<b>118,000</b>
<b>MINISTRY OF FINANCE</b>									
Corporate & Treasury	8,553,000	9,076,246	10,503,000	8,993,405	13,170,000	10,757,594	8,751,000	17,592,700	8,708,000
Tax & Customs	9,572,000	8,417,148	4,978,000	6,542,886	5,933,000	5,910,745	4,542,000	5,071,698	8,831,761
Economic Development, Trade, Investment, Immigration, Statistics	52,000	48,651	41,000	25,278	52,000	19,907	35,000	36,516	26,000
<b>Sub Total: Ministry of Finance</b>	<b>18,177,000</b>	<b>17,542,045</b>	<b>15,522,000</b>	<b>15,561,569</b>	<b>19,155,000</b>	<b>16,688,246</b>	<b>13,328,000</b>	<b>22,700,914</b>	<b>17,565,761</b>



**Table 6.** SCHEDULE B (Part 5 of 6): Government of Niue MINISTRY REVENUES Budget Summary for FY 2023-2024

SCHEDULE B (Part 5 of 6): Ministry Revenues	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>MINISTRY OF SOCIAL SERVICES</b>									
Education Department	28,000	7,163	3,000	7,769	4,000	7,160	257,000	233,237	257,000
Health Department	71,000	44,637	50,000	28,621	7,500	109,146	271,500	239,772	276,950
Justice Department (Incl. Community Affairs)	67,000	93,708	82,000	69,090	82,000	37,327	82,000	74,643	82,000
Taoga Niue	37,000	13,295	20,000	2,681	12,000	3,607	12,000	16,002	20,000
<b>Sub Total: Ministry of Social Services</b>	<b>203,000</b>	<b>158,803</b>	<b>155,000</b>	<b>108,161</b>	<b>105,500</b>	<b>157,240</b>	<b>622,500</b>	<b>563,654</b>	<b>635,950</b>
<b>MINISTRY OF NATURAL RESOURCES</b>									
Agriculture, Fisheries & Forestry	1,480,575	1,681,004	1,119,000	1,621,975	1,118,025	902,046	1,120,095	911,651	1,117,575
Environment Department	6,000	11,665	8,000	8,710	4,000	7,550	4,000	6,110	5,000
Met Office	1,000	0	0	0	0	0	0	0	0
<b>Sub Total: Ministry of Natural Resources</b>	<b>1,487,575</b>	<b>1,692,669</b>	<b>1,127,000</b>	<b>1,630,685</b>	<b>1,122,025</b>	<b>909,596</b>	<b>1,124,095</b>	<b>917,761</b>	<b>1,122,575</b>



**Table 7.** SCHEDULE B (Part 6 of 6): Government of Niue MINISTRY REVENUES Budget Summary for FY 2023-2024

SCHEDULE B (Part 6 of 6): Ministry Revenues	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>MINISTRY OF INFRASTRUCTURE</b>									
Utilities	10,000	23,412	10,000	23,240	11,000	41,376	13,750	12,482	12,750
Transport	1,918,000	1,713,890	1,040,000	679,414	1,250,000	724,906	1,070,000	842,080	1,160,000
Civil & Quarry	0	11,699	500,000	228,674	700,000	176,016	500,000	81,664	500,000
Niue Power	0	232,510	2,205,000	2,099,282	2,275,000	1,756,021	2,280,000	1,748,051	2,280,000
<b>Sub Total: Ministry of Infrastructure</b>	<b>1,928,000</b>	<b>1,981,510</b>	<b>3,755,000</b>	<b>3,030,611</b>	<b>4,236,000</b>	<b>2,698,319</b>	<b>3,863,750</b>	<b>2,684,277</b>	<b>3,952,750</b>
<b>COMMERCIAL AND TRADING</b>									
Niue Tourism Authority	48,000	14,249	38,000	1,073	10,000	2,563	301,500	261,226	303,000
Bulk Fuel	6,073,000	5,862,147	5,987,000	4,474,067	3,943,000	4,004,524	8,775,000	7,023,196	8,817,000
<b>Sub Total: Commercial and Trading</b>	<b>6,121,000</b>	<b>5,876,396</b>	<b>6,025,000</b>	<b>4,475,140</b>	<b>3,953,000</b>	<b>4,007,087</b>	<b>9,076,500</b>	<b>7,284,422</b>	<b>9,120,000</b>





**Table 8. SCHEDULE C: EXPENDITURES**

<b>NIUE NATIONAL BUDGET 2023-2024</b>		
<b>RECURRENT EXPENDITURE BY DEPARTMENT AND VOTE</b>		
<b>DEPARTMENT</b>	<b>VOTE</b>	<b>BUDGET</b>
<b>OFFICE OF PREMIER &amp; CABINET</b>		
Office Of Premier & Cabinet	Corporate Services	557,924
Office Of Premier & Cabinet	Cabinet Services	938,204
SUBTOTAL		1,496,128
<b>NIUE ASSEMBLY</b>		
Niue Assembly	Legislative	1,119,604
SUBTOTAL		1,119,604
<b>OFFICE OF SECRETARY OF GOVERNMENT</b>		
Office Of Secretary Of Government	Secretary Of Government	275,000
Office Of Secretary Of Government	Technicals	200,000
Office Of Secretary Of Government	External Affairs	559,100
Office Of Secretary Of Government	Niue High Commission	262,000
SUBTOTAL		1,296,100
<b>PROJECT MANAGEMENT COORDINATION UNIT</b>		
Project Management Coordination Unit	Administration	405,900
SUBTOTAL		405,900
<b>CROWN LAW</b>		
Crown Law	Administration	412,401
SUBTOTAL		412,401
<b>NIUE PUBLIC SERVICE COMMISSION</b>		
Niue Public Service Commission	Corporate Services/Hrmis	958,500
Niue Public Service Commission	Human Resource Development	225,000
Niue Public Service Commission	Employment Relations	73,000
Niue Public Service Commission	Strategic Human Resource	61,000
Niue Public Service Commission	Manpower Supplementation	178,000
Niue Public Service Commission	Centre Of Excellence In Information Technology	148,600
SUBTOTAL		1,644,100
<b>POLICE</b>		
Police	Administration	580,600
Police	Disaster Management	159,100
Police	Prison	59,500
SUBTOTAL		799,200
<b>CORPORATE &amp; TREASURY</b>		
Corporate & Treasury	Corporate	182,000
Corporate & Treasury	Treasury	1,167,937
SUBTOTAL		1,349,937
<b>TAX &amp; CUSTOMS</b>		
Tax & Customs	Tax	403,748
Tax & Customs	Customs	354,500
SUBTOTAL		758,248

SCHEDULE C EXPENDITURES continued		
<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION, STATISTICS</b>		
Economic Development, Trade & Investment, Immigration, Statistics	Economic Development & Planning	432,000
Economic Development, Trade & Investment, Immigration, Statistics	Trade & Investment	207,000
Economic Development, Trade & Investment, Immigration, Statistics	Immigration	228,169
Economic Development, Trade & Investment, Immigration, Statistics	Statistics	251,669
SUBTOTAL		1,118,838
<b>EDUCATION</b>		
Education	Administration	1,017,000
Education	Niue Primary School	920,392
Education	Niue High School	1,588,862
Education	Library	52,000
Education	Aoga Ofaga Tolotolopulu	173,500
SUBTOTAL		3,751,754
<b>HEALTH</b>		
Health	Administration	1,345,428
Health	Medical	979,600
Health	Nursing	521,300
Health	Public Health	392,300
Health	Dental	276,500
SUBTOTAL		3,515,128
<b>JUSTICE</b>		
Justice	Administraton & Registry	203,940
Justice	Civil/Criminal Court	97,500
Justice	Land Court	143,500
Justice	Land Management	457,300
Community Affairs	Administration	399,000
Community Affairs	Community Devel. & Social Welfare	4,000,000
SUBTOTAL		5,301,240
<b>TAOGA NIUE</b>		
Taoga Niue	Administration	433,000
SUBTOTAL		433,000
<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>		
Agriculture, Fisheries & Forestry	Administration	394,000
Agriculture, Fisheries & Forestry	Fisheries	158,541
Agriculture, Fisheries & Forestry	Crop Research & Animal Health	171,500
Agriculture, Fisheries & Forestry	Quarantine	157,277
Agriculture, Fisheries & Forestry	Crop Extension Services	113,200
Agriculture, Fisheries & Forestry	Forestry	135,900
SUBTOTAL		1,130,418

SCHEDULE C EXPENDITURES continued		
<b>ENVIRONMENT</b>		
Environment	Administration	437,358
SUBTOTAL		437,358
<b>NIUE METEOROLOGICAL SERVICE</b>		
Niue Meteorological Service	Administration	130,760
SUBTOTAL		130,760
<b>UTILITIES</b>		
Utilities	Corporate Services	166,000
Utilities	Regulatory And Compliance Unit	373,100
Utilities	Water Supply	579,500
SUBTOTAL		1,118,600
<b>CIVIL &amp; QUARRY</b>		
Civil & Quarry	Civil Work	1,071,552
Civil & Quarry	Quarry	429,848
SUBTOTAL		1,501,400
<b>NIUE POWER</b>		
Niue Power	Energy Administration	125,564
Niue Power	Energy Production	2,628,422
Niue Power	Energy Reticulation	464,799
SUBTOTAL		3,218,785
<b>TRANSPORT</b>		
Transport	Corporate Services	230,888
Transport	Civil Aviation	311,615
Transport	Rescue Fire Services	334,000
Transport	Maritime	80,460
Transport	Outside Services	866,307
Transport	Heavy Plant	433,740
SUBTOTAL		2,257,010
<b>TOURISM</b>		
Tourism	Administration	400,000
SUBTOTAL		400,000
<b>BULK FUEL</b>		
Bulk Fuel	Administration	6,755,000
SUBTOTAL		6,755,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>40,350,909</b>

EXPENDITURE SUMMARY	
Total Niue Recurrent Expenditure	40,350,909
Total Niue Funded Capital Expenditure	100,000
Niue Funded Investment & Development Expenditure	800,000
NZ AID Funded Investment & Development Expenditure	4,350,000
<b>Total Recurrent Operational, Capital Project, Investment &amp; Development Appropriated Expenditure</b>	<b>45,600,909</b>
Donor Investment & Development Expenditure	8,308,000
<b>Total Appropriated Expenditure</b>	<b>53,908,909</b>

**Table 9. SCHEDULE C: REVENUES**

<b>NIUE NATIONAL BUDGET 2023-2024</b>		
<b>RECURRENT REVENUES BY DEPARTMENT AND VOTE</b>		
<b>DEPARTMENT</b>	<b>VOTE</b>	<b>BUDGET</b>
<b>OFFICE OF PREMIER &amp; CABINET</b>		
Office Of Premier & Cabinet	Corporate Services	0
Office Of Premier & Cabinet	Cabinet Services	0
SUBTOTAL		0
<b>NIUE ASSEMBLY</b>		
Niue Assembly	Legislative	0
SUBTOTAL		0
<b>OFFICE OF SECRETARY OF GOVERNMENT</b>		
Office Of Secretary Of Government	Secretary Of Government	0
Office Of Secretary Of Government	Technicals	0
Office Of Secretary Of Government	External Affairs	0
Office Of Secretary Of Government	Niue High Commission	0
SUBTOTAL		0
<b>PROJECT MANAGEMENT COORDINATION UNIT</b>		
Project Management Coordination Unit	Administration	0
SUBTOTAL		0
<b>CROWN LAW</b>		
Crown Law	Administration	0
SUBTOTAL		0
<b>NIUE PUBLIC SERVICE COMMISSION</b>		
Niue Public Service Commission	Corporate Services/Hrmis	0
Niue Public Service Commission	Human Resource Development	0
Niue Public Service Commission	Employment Relations	0
Niue Public Service Commission	Strategic Human Resource	0
Niue Public Service Commission	Manpower Supplementation	0
Niue Public Service Commission	Centre Of Excellence In Information Technology	8,000
SUBTOTAL		8,000
<b>POLICE</b>		
Police	Administration	109,000
Police	Disaster Management	1,000
Police	Prison	0
SUBTOTAL		110,000
<b>CORPORATE &amp; TREASURY</b>		
Corporate & Treasury	Corporate	0
Corporate & Treasury	Treasury	8,708,000
SUBTOTAL		8,708,000

SCHEDULE C REVENUES continued		
DEPARTMENT	VOTE	BUDGET
<b>TAX &amp; CUSTOMS</b>		
Tax & Customs	Tax	3,523,000
Tax & Customs	Customs	5,308,761
SUBTOTAL		8,831,761
<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION, STATISTICS</b>		
Economic Development, Trade & Investment, Immigration, Statistics	Economic Development & Planning	0
Economic Development, Trade & Investment, Immigration, Statistics	Trade & Investment	0
Economic Development, Trade & Investment, Immigration, Statistics	Immigration	26,000
Economic Development, Trade & Investment, Immigration, Statistics	Statistics	0
SUBTOTAL		26,000
<b>EDUCATION</b>		
Education	Administration	54,000
Education	Niue Primary School	100,000
Education	Niue High School	103,000
Education	Library	0
Education	Aoga Ofaga Tolotolopulu	0
SUBTOTAL		257,000
<b>HEALTH</b>		
Health	Administration	262,000
Health	Medical	13,000
Health	Nursing	0
Health	Public Health	650
Health	Dental	1,300
SUBTOTAL		276,950
<b>JUSTICE</b>		
Justice	Administraton & Registry	20,000
Justice	Civil/Criminal Court	6,000
Justice	Land Court	15,000
Justice	Land Management	41,000
Community Affairs	Administration	0
Community Affairs	Community Devel. & Social Welfare	0
SUBTOTAL		82,000
<b>TAOGA NIUE</b>		
Taoga Niue	Administration	20,000
SUBTOTAL		20,000
<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>		
Agriculture, Fisheries & Forestry	Administration	20,000
Agriculture, Fisheries & Forestry	Fisheries	1,071,575
Agriculture, Fisheries & Forestry	Crop Research & Animal Health	5,000
Agriculture, Fisheries & Forestry	Quarantine	15,000
Agriculture, Fisheries & Forestry	Crop Extension Services	3,000
Agriculture, Fisheries & Forestry	Forestry	3,000

SCHEDULE C REVENUES continued		
DEPARTMENT	VOTE	BUDGET
SUBTOTAL		1,117,575
<b>ENVIRONMENT</b>		
Environment	Administration	5,000
SUBTOTAL		5,000
<b>NIUE METEOROLOGICAL SERVICE</b>		
Niue Meteorological Service	Administration	0
SUBTOTAL		0
<b>UTILITIES</b>		
Utilities	Corporate Services	0
Utilities	Regulatory And Compliance Unit	2,750
Utilities	Water Supply	10,000
SUBTOTAL		12,750
<b>CIVIL &amp; QUARRY</b>		
Civil & Quarry	Civil Work	200,000
Civil & Quarry	Quarry	300,000
SUBTOTAL		500,000
<b>NIUE POWER</b>		
Niue Power	Administration	0
Niue Power	Energy Production	2,200,000
Niue Power	Energy Reticulation	80,000
SUBTOTAL		2,280,000
<b>TRANSPORT</b>		
Transport	Corporate Services	0
Transport	Civil Aviation	120,000
Transport	Rescue Fire Services	20,000
Transport	Maritime	200,000
Transport	Outside Services	800,000
Transport	Heavy Plant	20,000
SUBTOTAL		1,160,000
<b>TOURISM</b>		
Tourism	Administration	303,000
SUBTOTAL		303,000
<b>BULK FUEL</b>		
Bulk Fuel	Administration	8,817,000
SUBTOTAL		8,817,000
<b>RECURRENT OPERATIONAL REVENUE</b>		32,515,036

REVENUE SUMMARY	
Total Niue Recurrent Revenue	32,515,036
NZ AID Funded Investment & Development Revenue	4,350,000
Donor Investment & Development Revenue	8,307,964
<b>Total Estimated Revenue</b>	<b>45,173,000</b>





**Table 10. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For ADMINISTRATION**

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Administration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	22,520	2,035	20,000
<b>Total</b>	<b>22,520</b>	<b>2,035</b>	<b>20,000</b>
<b>Summary of Expenditure</b>			
Personnel	324,368	266,785	300,000
Subsidies & Welfare	0	17,376	18,000
Maintenance	12,000	3,326	8,000
Materials	12,200	15,709	18,000
Travel	26,058	25,883	30,000
Other Costs	69,000	11,871	20,000
<b>Total</b>	<b>443,626</b>	<b>340,950</b>	<b>394,000</b>
<b>Sources of Finance</b>			
Niue	443,626	340,950	394,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>443,626</b>	<b>340,950</b>	<b>394,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	9		9
Support Staff & Others	0		0
<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>

**Table 11. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP EXTENSION**

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Crop Extension</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	3,000	0	3,000
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Summary of Expenditure</b>			
Personnel	77,000	18,057	77,000
Subsidies & Welfare	0	0	0
Maintenance	5,000	4,170	5,000
Materials	22,500	10,940	22,500
Travel	8,700	1,071	8,700
Other Costs	0	307	0
<b>Total</b>	<b>113,200</b>	<b>34,545</b>	<b>113,200</b>
<b>Sources of Finance</b>			
Niue	113,200	34,545	113,200
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>113,200</b>	<b>34,545</b>	<b>113,200</b>
<b>Summary of Staff</b>			
Executive Management	1		
Professional/Technical	3		
Support Staff & Others	0		
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Table 12.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP RESEARCH & ANIMAL HEALTH

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Crop Research &amp; Animal Health</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	5,000	29,895	5,000
<b>Total</b>	<b>5,000</b>	<b>29,895</b>	<b>5,000</b>
<b>Summary of Expenditure</b>			
Personnel	130,710	78,699	110,000
Subsidies & Welfare		0	0
Maintenance	17,400	3,551	17,000
Materials	25,721	22,058	30,000
Travel	9,850	7,436	10,000
Other Costs	4,500	2,893	4,500
<b>Total</b>	<b>188,181</b>	<b>114,637</b>	<b>171,500</b>
<b>Sources of Finance</b>			
Niue	188,181	114,637	171,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>188,181</b>	<b>114,637</b>	<b>171,500</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	5		5
Support Staff & Others	0		0
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 13.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FISHERIES

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Fisheries</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	1,071,575	814,398	1,071,575
<b>Total</b>	<b>1,071,575</b>	<b>814,398</b>	<b>1,071,575</b>
<b>Summary of Expenditure</b>			
Personnel	123,310	110,015	135,791
Subsidies & Welfare	0	400	1,000
Maintenance	8,330	311	4,000
Materials	1,750	218	1,750
Travel	14,608	9,324	12,000
Other Costs	4,000	1,461	4,000
<b>Total</b>	<b>151,998</b>	<b>121,729</b>	<b>158,541</b>
<b>Sources of Finance</b>			
Niue	151,998	121,729	158,541
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>151,998</b>	<b>121,729</b>	<b>158,541</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	5		5
Support Staff & Others	0		0
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 14.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FORESTRY

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Forestry</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	3,000	152	3,000
<b>Total</b>	<b>3,000</b>	<b>152</b>	<b>3,000</b>
<b>Summary of Expenditure</b>			
Personnel	63,844	87,424	96,000
Subsidies & Welfare	0	0	0
Maintenance	10,000	6,000	10,000
Materials	9,679	638	10,000
Travel	11,402	17,118	19,000
Other Costs	880	0	900
<b>Total</b>	<b>95,805</b>	<b>111,180</b>	<b>135,900</b>
<b>Sources of Finance</b>			
Niue	95,805	111,180	135,900
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>95,805</b>	<b>111,180</b>	<b>135,900</b>
<b>Summary of Staff</b>			
Executive Management	0		0
Professional/Technical	2		2
Support Staff & Others	0		0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 15. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For QUARANTINE**

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Quarantine</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	15,000	65,171	15,000
<b>Total</b>	<b>15,000</b>	<b>65,171</b>	<b>15,000</b>
<b>Summary of Expenditure</b>			
Personnel	115,819	124,529	120,114
Subsidies & Welfare	0	0	0
Maintenance	5,163	1,697	5,163
Materials	15,000	11,323	15,000
Travel	5,000	5,379	7,000
Other Costs	15,000	6,193	10,000
<b>Total</b>	<b>155,982</b>	<b>149,121</b>	<b>157,277</b>
<b>Sources of Finance</b>			
Niue	155,982	149,121	157,277
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>155,982</b>	<b>149,121</b>	<b>157,277</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	4		4
Support Staff & Others	0		0
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Table 16.** CIVIL & QUARRY Vote Budget Summary For CIVIL

<b>CIVIL &amp; QUARRY</b>			
<b>Vote: Civil</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	200,000	81,664	200,000
<b>Total</b>	<b>200,000</b>	<b>81,664</b>	<b>200,000</b>
<b>Summary of Expenditure</b>			
Personnel	588,552	348,084	588,552
Subsidies & Welfare	0	0	0
Maintenance	345,000	89,172	240,000
Materials	56,200	20,264	38,000
Travel	170,000	143,563	170,000
Other Costs	25,000	30,747	35,000
<b>Total</b>	<b>1,184,752</b>	<b>631,830</b>	<b>1,071,552</b>
<b>Sources of Finance</b>			
Niue	1,184,752	631,830	1,071,552
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,184,752</b>	<b>631,830</b>	<b>1,071,552</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	10		10
Support Staff & Others	7		7
<b>Total</b>	<b>18</b>	<b>0</b>	<b>18</b>

**Table 17.** CIVIL & QUARRY Vote Budget Summary For QUARRY

<b>CIVIL &amp; QUARRY</b>			
<b>Vote: Quarry</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	300,000	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Summary of Expenditure</b>			
Personnel	216,718	180,063	275,848
Subsidies & Welfare	0	0	0
Maintenance	45,000	26,030	45,000
Materials	4,000	511	4,000
Travel	75,000	41,486	60,000
Other Costs	45,000	18,464	45,000
<b>Total</b>	<b>385,718</b>	<b>266,554</b>	<b>429,848</b>
<b>Sources of Finance</b>			
Niue	385,718	266,554	429,848
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>385,718</b>	<b>266,554</b>	<b>429,848</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	4		4
Support Staff & Others	1		1
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>



**Table 18.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For ECONOMIC DEVELOPMENT & PLANNING

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Economic Development &amp; Planning</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel Costs	370,000	0	370,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	5,000
Materials	10,000	0	5,000
Travel	12,000	0	12,000
Other Costs	50,000	0	40,000
<b>Total</b>	<b>442,000</b>	<b>0</b>	<b>432,000</b>
<b>Sources of Finance</b>			
Niue	442,000	0	432,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>442,000</b>	<b>0</b>	<b>432,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	2		2
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Table 19.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For IMMIGRATION

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Immigration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	35,000	35,516	26,000
<b>Total</b>	<b>35,000</b>	<b>35,516</b>	<b>26,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	180,169	132,320	192,169
Subsidies & Welfare	0	0	0
Maintenance	2,000	2,106	7,000
Materials	10,000	1,791	16,000
Travel	2,500	231	3,000
Other Costs	17,000	5,672	10,000
<b>Total</b>	<b>211,669</b>	<b>142,120</b>	<b>228,169</b>
<b>Sources of Finance</b>			
Niue	211,669	142,120	228,169
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>211,669</b>	<b>142,120</b>	<b>228,169</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	5		5
Support Staff & Others	0		0
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 20.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For STATISTICS

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Statistics</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel Costs	181,169	34,801	181,169
Subsidies & Welfare	0	0	0
Maintenance	2,000	835	2,000
Materials	7,000	50	2,000
Travel	1,500	0	1,500
Other Costs	65,000	38,951	65,000
<b>Total</b>	<b>256,669</b>	<b>74,637</b>	<b>251,669</b>
<b>Sources of Finance</b>			
Niue	256,669	74,637	251,669
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>256,669</b>	<b>74,637</b>	<b>251,669</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	3		3
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 21. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS** Vote Budget Summary For TRADE & INVESTMENT

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Trade &amp; Investment</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	1,000	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel Costs	150,000	53,631	150,000
Subsidies & Welfare	0	80	0
Maintenance	20,000	569	10,000
Materials	7,000	962	7,000
Travel	12,500	8,232	10,000
Other Costs	30,000	3,634	30,000
<b>Total</b>	<b>219,500</b>	<b>67,108</b>	<b>207,000</b>
<b>Sources of Finance</b>			
Niue	219,500	67,108	207,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>219,500</b>	<b>67,108</b>	<b>207,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	4		4
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 22.** EDUCATION Vote Budget Summary For ADMINISTRATION

<b>EDUCATION</b>			
<b>Vote: Administration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	54,000	49,273	54,000
<b>Total</b>	<b>54,000</b>	<b>49,273</b>	<b>54,000</b>
<b>Summary of Expenditure</b>			
Personnel	270,000	201,125	270,000
Subsidies & Welfare	56,000	38,621	50,000
Maintenance	14,000	3,349	10,000
Materials	22,000	10,756	22,000
Travel	575,000	439,057	575,000
Other Costs	90,000	47,563	90,000
<b>Total</b>	<b>1,027,000</b>	<b>740,471</b>	<b>1,017,000</b>
<b>Sources of Finance</b>			
Niue	1,027,000	740,471	1,017,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,027,000</b>	<b>740,471</b>	<b>1,017,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	3		3
<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Table 23.** EDUCATION Vote Budget Summary For AOGA OFAGA TOLOTOLOPULU

<b>EDUCATION</b>			
<b>Vote: Aoga Ofaga Tolotolopulu</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue from Provision of services	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	146,000	124,709	146,000
Subsidies & Welfare	0	0	0
Maintenance	20,000	1,085	10,000
Materials	16,000	8,738	10,000
Travel	3,000	495	3,000
Other Costs	4,500	1,275	4,500
<b>Total</b>	<b>189,500</b>	<b>136,302</b>	<b>173,500</b>
<b>Sources of Finance</b>			
Niue	189,500	136,302	173,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>189,500</b>	<b>136,302</b>	<b>173,500</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	11		11
<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>

**Table 24.** EDUCATION Vote Budget Summary For LIBRARY

<b>EDUCATION</b>			
<b>Vote: Library</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	47,000	39,908	47,000
Subsidies & Welfare	1,000	0	0
Maintenance	2,000	171	2,000
Materials	14,000	898	3,000
Travel	4,000	0	0
Other Costs	4,000	0	0
<b>Total</b>	<b>72,000</b>	<b>40,977</b>	<b>52,000</b>
<b>Sources of Finance</b>			
Niue	72,000	40,977	52,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>72,000</b>	<b>40,977</b>	<b>52,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	1	1	1
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 25.** EDUCATION Vote Budget Summary For NIUE HIGH SCHOOL

<b>EDUCATION</b>			
<b>Vote: Niue High School</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	103,000	92,297	103,000
<b>Total</b>	<b>103,000</b>	<b>92,297</b>	<b>103,000</b>
<b>Summary of Expenditure</b>			
Personnel	1,370,862	1,091,321	1,370,862
Subsidies & Welfare	25,000	21,521	25,000
Maintenance	47,000	20,443	48,000
Materials	100,000	44,612	100,000
Travel	15,000	13,606	16,000
Other Costs	34,000	24,390	29,000
<b>Total</b>	<b>1,591,862</b>	<b>1,215,893</b>	<b>1,588,862</b>
<b>Sources of Finance</b>			
Niue	1,591,862	1,215,893	1,588,862
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,591,862</b>	<b>1,215,893</b>	<b>1,588,862</b>
<b>Summary of Staff</b>			
Executive Management	2		2
Professional/Technical	38		38
Support Staff & Others	3		3
<b>Total</b>	<b>43</b>	<b>0</b>	<b>43</b>



**Table 26.** EDUCATION Vote Budget Summary For NIUE PRIMARY SCHOOL

<b>EDUCATION</b>			
<b>Vote: Niue Primary School</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	100,000	91,667	100,000
<b>Total</b>	<b>100,000</b>	<b>91,667</b>	<b>100,000</b>
<b>Summary of Expenditure</b>			
Personnel	772,987	570,705	772,987
Subsidies & Welfare	11,000	11,220	11,000
Maintenance	37,820	6,215	21,160
Materials	48,100	30,739	52,100
Travel	20,119	17,212	20,119
Other Costs	43,026	25,559	43,026
<b>Total</b>	<b>933,052</b>	<b>661,650</b>	<b>920,392</b>
<b>Sources of Finance</b>			
Niue	933,052	661,650	920,392
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>933,052</b>	<b>661,650</b>	<b>920,392</b>
<b>Summary of Staff</b>			
Executive Management	4		4
Professional/Technical	24		24
Support Staff & Others	2		2
<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>

**Table 27.** HEALTH Vote Budget Summary For ADMINISTRATION

<b>HEALTH</b>			
<b>Vote: Administration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	260,000	237,830	262,000
<b>Total</b>	<b>260,000</b>	<b>237,830</b>	<b>262,000</b>
<b>Summary of Expenditure</b>			
Personnel	436,053	330,596	436,053
Subsidies & Welfare	200	0	200
Maintenance	58,092	30,983	58,092
Materials	64,833	163,417	579,283
Travel	17,237	19,533	23,800
Other Costs	248,000	138,459	248,000
<b>Total</b>	<b>824,415</b>	<b>682,988</b>	<b>1,345,428</b>
<b>Sources of Finance</b>			
Niue	824,415	682,988	1,345,428
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>824,415</b>	<b>682,988</b>	<b>1,345,428</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 28.** HEALTH Vote Budget Summary For DENTAL

<b>HEALTH</b>			
<b>Vote: Dental</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue from Provision of service	1,000	230	1,300
<b>Total</b>	<b>1,000</b>	<b>230</b>	<b>1,300</b>
<b>Summary of Expenditure</b>			
Personnel	270,000	175,566	230,000
Subsidies & Welfare	0	0	0
Maintenance	7,000	0	6,500
Materials	30,000	25,902	39,000
Travel	0	0	0
Other Costs	3,000	0	1,000
<b>Total</b>	<b>310,000</b>	<b>201,468</b>	<b>276,500</b>
<b>Sources of Finance</b>			
Niue	310,000	201,468	276,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>310,000</b>	<b>201,468</b>	<b>276,500</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 29.** HEALTH Vote Budget Summary For MEDICAL

<b>HEALTH</b>			
<b>Vote: Medical</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	10,000	1,592	13,000
<b>Total</b>	<b>10,000</b>	<b>1,592</b>	<b>13,000</b>
<b>Summary of Expenditure</b>			
Personnel	450,000	431,783	474,600
Subsidies & Welfare	0	0	0
Maintenance	10,000	2,200	5,000
Materials	400,000	140,207	0
Travel	0	0	0
Other Costs	400,000	585,145	500,000
<b>Total</b>	<b>1,260,000</b>	<b>1,159,335</b>	<b>979,600</b>
<b>Sources of Finance</b>			
Niue	1,260,000	1,159,335	979,600
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,260,000</b>	<b>1,159,335</b>	<b>979,600</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>			

**Table 30.** HEALTH Vote Budget Summary For NURSING

<b>HEALTH</b>			
<b>Vote: Nursing</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	620,691	433,830	520,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	50,000	14,671	1,300
Travel	0	0	0
Other Costs	4,000	0	0
<b>Total</b>	<b>674,691</b>	<b>448,501</b>	<b>521,300</b>
<b>Sources of Finance</b>			
Niue	674,691	448,501	521,300
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>674,691</b>	<b>448,501</b>	<b>521,300</b>
<b>Support Staff &amp; Others</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 31. HEALTH Vote Budget Summary For PUBLIC HEALTH**

<b>HEALTH</b>			
<b>Vote: Public Health</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue from Provision of service	500	120	650
<b>Total</b>	<b>500</b>	<b>120</b>	<b>650</b>
<b>Summary of Expenditure</b>			
Personnel	410,014	308,609	380,000
Subsidies & Welfare	0	0	0
Maintenance	1,000	972	1,300
Materials	30,000	6,143	10,000
Travel	0	0	0
Other Costs	1,000	0	1,000
<b>Total</b>	<b>442,014</b>	<b>315,724</b>	<b>392,300</b>
<b>Sources of Finance</b>			
Niue	442,014	315,724	392,300
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>442,014</b>	<b>315,724</b>	<b>392,300</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 32.** JUSTICE, LANDS & SURVEY Vote Budget Summary For ADMINISTRATION & REGISTRY

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Administration &amp; Registry</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	20,000	36,766	20,000
<b>Total</b>	<b>20,000</b>	<b>36,766</b>	<b>20,000</b>
<b>Summary of Expenditure</b>			
Personnel	118,940	45,368	118,940
Subsidies & Welfare	22,000	14,141	25,000
Maintenance	9,000	1,109	9,000
Materials	13,000	8,689	13,000
Travel	12,000	11,373	19,000
Other Costs	16,000	6,512	19,000
<b>Total</b>	<b>190,940</b>	<b>87,192</b>	<b>203,940</b>
<b>Sources of Finance</b>			
Niue	190,940	87,192	203,940
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>190,940</b>	<b>87,192</b>	<b>203,940</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 33.** JUSTICE, LANDS & SURVEY Vote Budget Summary For CIVIL & CRIMINAL COURTS

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Civil &amp; Criminal Courts</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	6,000	1,066	6,000
<b>Total</b>	<b>6,000</b>	<b>1,066</b>	<b>6,000</b>
<b>Summary of Expenditure</b>			
Personnel	70,000	66,883	70,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	4,000	0	4,000
Other Costs	23,500	5,210	23,500
<b>Total</b>	<b>97,500</b>	<b>72,093</b>	<b>97,500</b>
<b>Sources of Finance</b>			
Niue	97,500	72,093	97,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>97,500</b>	<b>72,093</b>	<b>97,500</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>



**Table 34.** JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY DEVELOPMENT & SOCIAL WELFARE

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Community Development &amp; Social Welfare</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	82,493	51,396	0
Subsidies & Welfare	4,537,100	3,389,103	4,000,000
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	0	0	0
<b>Total</b>	<b>4,619,593</b>	<b>3,440,499</b>	<b>4,000,000</b>
<b>Sources of Finance</b>			
Niue	4,619,593	3,440,499	4,000,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>4,619,593</b>	<b>3,440,499</b>	<b>4,000,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	2		2
<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Table 35.** JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY AFFAIRS ADMINSTRATON

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Community Affairs Adminstraton</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	57,000	74,210	57,000
Subsidies & Welfare	318,000	168,932	318,000
Maintenance	13,000	67	13,000
Materials	4,000	2,576	5,000
Travel	4,000	2,815	4,000
Other Costs	2,000	894	2,000
<b>Total</b>	<b>398,000</b>	<b>249,494</b>	<b>399,000</b>
<b>Sources of Finance</b>			
Niue	398,000	249,494	399,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>398,000</b>	<b>249,494</b>	<b>399,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	0		0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Table 36.** JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND COURT

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Land Court</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	15,000	1,904	15,000
<b>Total</b>	<b>15,000</b>	<b>1,904</b>	<b>15,000</b>
<b>Summary of Expenditure</b>			
Personnel	115,000	70,289	115,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	27,000	3,744	28,500
<b>Total</b>	<b>142,000</b>	<b>74,033</b>	<b>143,500</b>
<b>Sources of Finance</b>			
Niue	142,000	74,033	143,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>142,000</b>	<b>74,033</b>	<b>143,500</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	2		2
<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Table 37. JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND MANAGEMENT**

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Land Management</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	41,000	34,907	41,000
<b>Total</b>	<b>41,000</b>	<b>34,907</b>	<b>41,000</b>
<b>Summary of Expenditure</b>			
Personnel	241,000	195,653	241,000
Subsidies & Welfare	0	0	0
Maintenance	8,300	2,896	8,300
Materials	4,000	1,480	4,000
Travel	4,000	3,136	4,000
Other Costs	200,000	155,926	200,000
<b>Total</b>	<b>457,300</b>	<b>359,091</b>	<b>457,300</b>
<b>Sources of Finance</b>			
Niue	457,300	359,091	457,300
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>457,300</b>	<b>359,091</b>	<b>457,300</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	6		6
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>

**Table 38.** NIUE POWER Vote Budget Summary For ADMINISTRATION

<b>NIUE POWER</b>			
<b>Vote: Administration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	78,000	68,128	86,064
Subsidies & Welfare	0	0	0
Maintenance	17,000	2,521	6,000
Materials	13,500	2,422	13,500
Travel	10,000	5,210	10,000
Other Costs	22,500	3,524	10,000
<b>Total</b>	<b>141,000</b>	<b>81,805</b>	<b>125,564</b>
<b>Sources of Finance</b>			
Niue	141,000	81,805	125,564
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>141,000</b>	<b>81,805</b>	<b>125,564</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 39.** NIUE POLICE Vote Budget Summary For NATIONAL DISASTER MANAGEMENT

<b>NIUE POLICE</b>			
<b>Vote: National Disaster Management</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Summary of Expenditure</b>			
Personnel	81,267	72,383	110,600
Subsidies & Welfare	0	0	0
Maintenance	18,000	8,141	18,000
Materials	3,000	1,256	3,000
Travel	16,000	6,341	16,000
Other Costs	11,500	2,066	11,500
<b>Total</b>	<b>129,767</b>	<b>90,187</b>	<b>159,100</b>
<b>Sources of Finance</b>			
Niue	129,767	90,187	159,100
New Zealand			
Other Donor			
<b>Total</b>	<b>129,767</b>	<b>90,187</b>	<b>159,100</b>
<b>Summary of Staff</b>			
Executive Management	2		2
Professional/Technical	1		1
Support Staff & Others	0		0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Table 40.** NIUE POLICE Vote Budget Summary For PRISON

<b>NIUE POLICE</b>			
<b>Vote: Prison</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	79,767	15,518	50,000
Subsidies & Welfare	0	0	0
Maintenance	3,000	460	3,000
Materials	3,500	1,133	3,500
Travel	1,500	1,686	1,500
Other Costs	1,500	852	1,500
<b>Total</b>	<b>89,267</b>	<b>19,649</b>	<b>59,500</b>
<b>Sources of Finance</b>			
Niue	89,267	19,649	59,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>89,267</b>	<b>19,649</b>	<b>59,500</b>
<b>Summary of Staff</b>			
Executive Management	0		0
Professional/Technical	3		3
Support Staff & Others	0		0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Table 41.** NIUE POWER Vote Budget Summary For ADMINISTRATION

<b>NIUE POWER</b>			
<b>Vote: Administration</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	78,000	68,128	86,064
Subsidies & Welfare	0	0	0
Maintenance	17,000	2,521	6,000
Materials	13,500	2,422	13,500
Travel	10,000	5,210	10,000
Other Costs	22,500	3,524	10,000
<b>Total</b>	<b>141,000</b>	<b>81,805</b>	<b>125,564</b>
<b>Sources of Finance</b>			
Niue	141,000	81,805	125,564
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>141,000</b>	<b>81,805</b>	<b>125,564</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>



**Table 42.** NIUE POWER Vote Budget Summary For PRODUCTION

<b>NIUE POWER</b>			
<b>Vote: Production</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	2,200,000	1,733,095	2,200,000
<b>Total</b>	<b>2,200,000</b>	<b>1,733,095</b>	<b>2,200,000</b>
<b>Summary of Expenditure</b>			
Personnel	193,500	197,870	253,422
Subsidies & Welfare	0	0	0
Maintenance	139,000	75,337	120,000
Materials	37,500	15,653	37,500
Travel	20,500	21,029	20,500
Other Costs	1,197,000	2,628,001	2,197,000
<b>Total</b>	<b>1,587,500</b>	<b>2,937,890</b>	<b>2,628,422</b>
<b>Sources of Finance</b>			
Niue	1,587,500	2,937,890	2,628,422
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,587,500</b>	<b>2,937,890</b>	<b>2,628,422</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 43.** NIUE POWER Vote Budget Summary For RETICULATION

<b>NIUE POWER</b>			
<b>Vote: Reticulation</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	80,000	14,956	80,000
<b>Total</b>	<b>80,000</b>	<b>14,956</b>	<b>80,000</b>
<b>Summary of Expenditure</b>			
Personnel	228,500	169,432	260,299
Subsidies & Welfare	0	0	0
Maintenance	97,000	38,104	100,000
Materials	30,500	10,537	30,500
Travel	36,000	57,655	56,000
Other Costs	18,000	9,303	18,000
<b>Total</b>	<b>410,000</b>	<b>285,031</b>	<b>464,799</b>
<b>Sources of Finance</b>			
Niue	410,000	285,031	464,799
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>410,000</b>	<b>285,031</b>	<b>464,799</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 44.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For EXTERNAL AFFAIRS

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: External Affairs</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	122,500	107,304	177,000
Subsidies & Welfare	20,000	17,802	25,000
Maintenance	8,000	749	6,500
Materials	8,000	2,371	9,100
Travel	11,500	3,423	11,500
Other Costs	436,000	284,507	330,000
<b>Total</b>	<b>606,000</b>	<b>416,156</b>	<b>559,100</b>
<b>Sources of Finance</b>			
Niue	606,000	416,156	559,100
New Zealand	0		0
Other Donor	0		0
<b>Total</b>	<b>606,000</b>	<b>416,156</b>	<b>559,100</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	2		3
<b>Total</b>	<b>3</b>	<b>0</b>	<b>4</b>

**Table 45.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For NIUE HIGH COMMISSION

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Niue High Commission</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	2,000	793	0
<b>Total</b>	<b>2,000</b>	<b>793</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	164,000	148,880	163,000
Subsidies & Welfare	5,000	600	5,000
Maintenance	15,000	7,985	18,000
Materials	3,000	2,153	8,000
Travel	16,000	4,111	18,000
Other Costs	51,000	38,601	50,000
<b>Total</b>	<b>254,000</b>	<b>202,330</b>	<b>262,000</b>
<b>Sources of Finance</b>			
Niue	254,000	202,330	262,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>254,000</b>	<b>202,330</b>	<b>262,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 46.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For SECRETARY OF GOVERNMENT

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Secretary of Government</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	120,000	176,481	220,000
Subsidies & Welfare	25,000	9,333	25,000
Maintenance	0	0	0
Materials	6,500	0	7,000
Travel	0	0	0
Other Costs	23,000	0	23,000
<b>Total</b>	<b>174,500</b>	<b>185,814</b>	<b>275,000</b>
<b>Sources of Finance</b>			
Niue	174,500	185,814	275,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>174,500</b>	<b>185,814</b>	<b>275,000</b>
<b>Summary of Staff</b>			
Executive Management			2
Professional/Technical			1
Support Staff & Others			2
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Table 47.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For TECHNICAL

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Technical</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	48,000	0	163,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	3,000
Materials	0	0	14,000
Travel	0	0	10,000
Other Costs	10,000	0	10,000
<b>Total</b>	<b>58,000</b>	<b>0</b>	<b>200,000</b>
<b>Sources of Finance</b>			
Niue	58,000	0	200,000
New Zealand	0		0
Other Donor	0		0
<b>Total</b>	<b>58,000</b>	<b>0</b>	<b>200,000</b>
<b>Summary of Staff</b>			
Executive Management			1
Professional/Technical			0
Support Staff & Others			3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Table 48.** PREMIER AND CABINET Vote Budget Summary For CORPORATE SERVICES

<b>PREMIER AND CABINET</b>			
<b>Vote: Corporate Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	500	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	226,124	149,245	226,124
Subsidies & Welfare	100,000	98,742	108,000
Maintenance	42,800	34,701	42,800
Materials	31,000	26,946	31,000
Travel	12,000	8,476	12,000
Other Costs	138,840	50,976	138,000
<b>Total</b>	<b>550,764</b>	<b>369,086</b>	<b>557,924</b>
<b>Sources of Finance</b>			
Niue	550,764	369,086	557,924
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>550,764</b>	<b>369,086</b>	<b>557,924</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 49.** PREMIER AND CABINET Vote Budget Summary For OFFICE OF THE PREMIER & CABINET SERVICES

<b>PREMIER AND CABINET</b>			
<b>Vote: Office of the Premier &amp; Cabinet Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	1,918	0
<b>Total</b>	<b>0</b>	<b>1,918</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	665,604	426,949	665,604
Subsidies & Welfare	0	711	0
Maintenance	6,500	1,675	2,600
Materials	31,000	6,513	20,000
Travel	140,000	273,943	200,000
Other Costs	60,500	37,998	50,000
<b>Total</b>	<b>903,604</b>	<b>747,789</b>	<b>938,204</b>
<b>Sources of Finance</b>			
Niue	903,604	747,789	938,204
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>903,604</b>	<b>747,789</b>	<b>938,204</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Table 50. PUBLIC SERVICE COMMISSION Vote Budget Summary For CENTRE OF EXCELLENCE IN INFORMATION TECHNOLOGY**

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Centre of Excellence in information Technology</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	5,000	3,230	8,000
<b>Total</b>	<b>5,000</b>	<b>3,230</b>	<b>8,000</b>
<b>Summary of Expenditure</b>			
Personnel	89,000	76,277	89,000
Subsidies & Welfare	7,000	2,711	7,000
Maintenance	28,000	18,318	29,000
Materials	5,000	1,265	5,000
Travel	5,000	1,716	5,000
Other Costs	16,200	11,460	13,600
<b>Total</b>	<b>150,200</b>	<b>111,747</b>	<b>148,600</b>
<b>Sources of Finance</b>			
Niue	150,200	111,747	148,600
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>150,200</b>	<b>111,747</b>	<b>148,600</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	0		0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Table 51.** PUBLIC SERVICE COMMISSION Vote Budget Summary For CORPORATE SERVICES

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Corporate Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	100	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	874,000	737,776	867,000
Subsidies & Welfare	1,000	300	1,000
Maintenance	15,000	5,255	17,000
Materials	15,000	14,924	20,000
Travel	14,000	4,918	14,000
Other Costs	39,500	11,629	39,500
<b>Total</b>	<b>958,500</b>	<b>774,802</b>	<b>958,500</b>
<b>Sources of Finance</b>			
Niue	763,500	774,802	958,500
New Zealand	195,000	0	0
Other Donor	0	0	0
<b>Total</b>	<b>958,500</b>	<b>774,802</b>	<b>958,500</b>
<b>Summary of Staff</b>			
Executive Management	4		4
Professional/Technical	10		10
Support Staff & Others	0		0
<b>Total</b>	<b>14</b>	<b>0</b>	<b>14</b>

**Table 52. PUBLIC SERVICE COMMISSION Vote Budget Summary For EMPLOYMENT ARRANGEMENT AND RELATIONS**

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Employment Arrangement and Relations</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	63,000	34,261	60,000
Subsidies & Welfare	9,000	1,000	9,000
Maintenance	0	0	0
Materials	1,000	400	1,000
Travel	0	0	0
Other Costs	3,000	5,910	3,000
<b>Total</b>	<b>76,000</b>	<b>41,571</b>	<b>73,000</b>
<b>Sources of Finance</b>			
Niue	76,000	41,571	73,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>76,000</b>	<b>41,571</b>	<b>73,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 53.** PUBLIC SERVICE COMMISSION Vote Budget Summary For HUMAN RESOURCE DEVELOPMENT

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Human Resource Development</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	120,000	102,952	121,000
Subsidies & Welfare	104,000	49,507	103,000
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	1,000	963	1,000
<b>Total</b>	<b>225,000</b>	<b>153,422</b>	<b>225,000</b>
<b>Sources of Finance</b>			
Niue	225,000	153,422	225,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>225,000</b>	<b>153,422</b>	<b>225,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 54.** PUBLIC SERVICE COMMISSION Vote Budget Summary For MANPOWER SUPPLEMENTATION

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Manpower Supplementation</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	13,000	3,003	13,000
Subsidies & Welfare	35,000	6,439	35,000
Maintenance	0	0	0
Materials	0	0	0
Travel	130,000	101,322	130,000
Other Costs	0	0	0
<b>Total</b>	<b>178,000</b>	<b>110,764</b>	<b>178,000</b>
<b>Sources of Finance</b>			
Niue	178,000	110,764	178,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>178,000</b>	<b>110,764</b>	<b>178,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 55. PUBLIC SERVICE COMMISSION Vote Budget Summary For STRATEGIC HUMAN RESOURCE MANAGEMENT**

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Strategic Human Resource Management</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	57,000	58,176	61,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	0	0	0
<b>Total</b>	<b>57,000</b>	<b>58,176</b>	<b>61,000</b>
<b>Sources of Finance</b>			
Niue	57,000	58,176	61,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>57,000</b>	<b>58,176</b>	<b>61,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 56.** TAX & CUSTOMS Vote Budget Summary For CUSTOMS

<b>TAX &amp; CUSTOMS</b>			
<b>Vote: Customs</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	2,271,000	2,793,358	5,308,761
<b>Total</b>	<b>2,271,000</b>	<b>2,793,358</b>	<b>5,308,761</b>
<b>Summary of Expenditure</b>			
Personnel Costs	301,000	283,446	301,000
Subsidies & Welfare	0	0	0
Maintenance	14,000	987	8,000
Materials	15,000	4,422	10,000
Travel	12,500	8,683	12,500
Other Costs	12,000	8,559	23,000
<b>Total</b>	<b>354,500</b>	<b>306,097</b>	<b>354,500</b>
<b>Sources of Finance</b>			
Niue	354,500	306,097	354,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>354,500</b>	<b>306,097</b>	<b>354,500</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	5		5
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>

**Table 57.** TAX & CUSTOMS Vote Budget Summary For TAX

<b>TAX &amp; CUSTOMS</b>			
<b>Vote: Tax</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	2,271,000	2,278,340	3,523,000
<b>Total</b>	<b>2,271,000</b>	<b>2,278,340</b>	<b>3,523,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	301,000	84,521	262,748
Subsidies & Welfare	0	0	0
Maintenance	14,000	100	6,000
Materials	15,000	1,674	5,000
Travel	12,500	747	8,000
Other Costs	12,000	520	122,000
<b>Total</b>	<b>354,500</b>	<b>87,562</b>	<b>403,748</b>
<b>Sources of Finance</b>			
Niue	354,500	87,562	403,748
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>354,500</b>	<b>87,562</b>	<b>403,748</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	5		5
<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>



**Table 58.** TRANSPORT Vote Budget Summary For CIVIL AVIATION

<b>TRANSPORT</b>			
<b>Vote: Civil Aviation</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	120,000	236,042	120,000
<b>Total</b>	<b>120,000</b>	<b>236,042</b>	<b>120,000</b>
<b>Summary of Expenditure</b>			
Personnel	188,000	157,725	193,615
Subsidies & Welfare	0	0	0
Maintenance	41,000	12,876	30,000
Materials	8,000	4,214	8,000
Travel	40,000	31,304	40,000
Other Costs	62,000	35,407	40,000
<b>Total</b>	<b>339,000</b>	<b>241,526</b>	<b>311,615</b>
<b>Sources of Finance</b>			
Niue	339,000	241,526	311,615
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>339,000</b>	<b>241,526</b>	<b>311,615</b>
<b>Summary of Staff</b>			
Executive Management	1	0	1
Professional/Technical	3	3	3
Support Staff & Others	4	3	4
<b>Total</b>	<b>8</b>	<b>6</b>	<b>8</b>

**Table 59.** TRANSPORT Vote Budget Summary For CORPORATE SERVICES

<b>TRANSPORT</b>			
<b>Vote: Corporate Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	236,000	114,999	214,888
Subsidies & Welfare	0	0	0
Maintenance	3,000	437	3,000
Materials	4,000	5,715	4,000
Travel	3,500	4,469	3,500
Other Costs	5,500	3,532	5,500
<b>Total</b>	<b>252,000</b>	<b>129,152</b>	<b>230,888</b>
<b>Sources of Finance</b>			
Niue	252,000	129,152	230,888
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>252,000</b>	<b>129,152</b>	<b>230,888</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	6	3	6
Support Staff & Others	1	3	1
<b>Total</b>	<b>8</b>	<b>7</b>	<b>8</b>

**Table 60.** TRANSPORT Vote Budget Summary For HEAVY PLANT

<b>TRANSPORT</b>			
<b>Vote: Heavy Plant</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	20,000	4,769	20,000
<b>Total</b>	<b>20,000</b>	<b>4,769</b>	<b>20,000</b>
<b>Summary of Expenditure</b>			
Personnel	331,000	171,189	292,842
Subsidies & Welfare	0	0	0
Maintenance	64,000	29,652	47,000
Materials	50,000	349	50,000
Travel	35,000	40,687	39,898
Other Costs	4,000	1,536	4,000
<b>Total</b>	<b>484,000</b>	<b>243,413</b>	<b>433,740</b>
<b>Sources of Finance</b>			
Niue	484,000	243,413	433,740
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>484,000</b>	<b>243,413</b>	<b>433,740</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	11	8	11
Support Staff & Others	1	1	1
<b>Total</b>	<b>12</b>	<b>9</b>	<b>12</b>

**Table 61.** TRANSPORT Vote Budget Summary For MARITIME

<b>TRANSPORT</b>			
<b>Vote: Maritime</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	110,000	232,878	200,000
<b>Total</b>	<b>110,000</b>	<b>232,878</b>	<b>200,000</b>
<b>Summary of Expenditure</b>			
Personnel	71,500	46,382	73,460
Subsidies & Welfare	0	0	0
Maintenance	1,750	0	2,000
Materials	1,000	1,052	1,000
Travel	1,000	1,049	1,000
Other Costs	3,000	865	3,000
<b>Total</b>	<b>78,250</b>	<b>49,348</b>	<b>80,460</b>
<b>Sources of Finance</b>			
Niue	78,250	49,348	80,460
New Zealand			
Other Donor			
<b>Total</b>	<b>78,250</b>	<b>49,348</b>	<b>80,460</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	1	1	1
Support Staff & Others	1		1
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>

**Table 62.** TRANSPORT Vote Budget Summary For OUTSIDE SERVICES

<b>TRANSPORT</b>			
<b>Vote: Outside Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	800,000	357,994	800,000
<b>Total</b>	<b>800,000</b>	<b>357,994</b>	<b>800,000</b>
<b>Summary of Expenditure</b>			
Personnel	569,000	395,113	605,307
Subsidies & Welfare	0	0	0
Maintenance	83,000	95,712	83,000
Materials	0	82	0
Travel	175,000	113,170	175,000
Other Costs	3,000	1,824	3,000
<b>Total</b>	<b>830,000</b>	<b>605,901</b>	<b>866,307</b>
<b>Sources of Finance</b>			
Niue	830,000	605,901	866,307
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>830,000</b>	<b>605,901</b>	<b>866,307</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	6		6
Support Staff & Others	5		5
<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>

**Table 63.** TRANSPORT Vote Budget Summary For RESCUE FIRE SERVICES

<b>TRANSPORT</b>			
<b>Vote: Rescue Fire Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	20,000	10,397	20,000
<b>Total</b>	<b>20,000</b>	<b>10,397</b>	<b>20,000</b>
<b>Summary of Expenditure</b>			
Personnel	300,000	159,762	250,000
Subsidies & Welfare	0	0	0
Maintenance	24,000	12,917	20,000
Materials	7,000	3,127	7,000
Travel	45,000	40,484	45,000
Other Costs	12,000	1,439	12,000
<b>Total</b>	<b>388,000</b>	<b>217,729</b>	<b>334,000</b>
<b>Sources of Finance</b>			
Niue	388,000	217,729	334,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>388,000</b>	<b>217,729</b>	<b>334,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	10		10
Support Staff & Others	5		5
<b>Total</b>	<b>16</b>	<b>0</b>	<b>16</b>

**Table 64.** TREASURY Vote Budget Summary For CORPORATE SERVICES

<b>TREASURY</b>			
<b>Vote: Corporate Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Rev. from Provision of Service	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel Costs	114,401	4,304	90,000
Subsidies & Welfare	5,000	0	5,000
Maintenance	9,000	33,084	9,000
Materials	36,000	5,647	36,000
Travel	5,000	52	5,000
Other Costs	37,000	1,748	37,000
<b>Total</b>	<b>206,401</b>	<b>44,835</b>	<b>182,000</b>
<b>Sources of Finance</b>			
Niue	206,401	44,835	182,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>206,401</b>	<b>44,835</b>	<b>182,000</b>
<b>Summary of Staff</b>			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	3		3
<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>

**Table 65.** TREASURY Vote Budget Summary For TREASURY

<b>TREASURY</b>			
<b>Vote: Treasury</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	8,751,000	17,592,700	8,708,000
<b>Total</b>	<b>8,751,000</b>	<b>17,592,700</b>	<b>8,708,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	495,379	312,700	425,737
Subsidies & Welfare	84,000	4,448	84,000
Maintenance	12,000	4,413	12,000
Materials	1,000	6,418	1,000
Travel	6,700	3,757	6,700
Other Costs	638,500	124,653	638,500
<b>Total</b>	<b>1,237,579</b>	<b>456,389</b>	<b>1,167,937</b>
<b>Sources of Finance</b>			
Niue	1,237,579	456,389	1,167,937
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,237,579</b>	<b>456,389</b>	<b>1,167,937</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	2	1	2
Support Staff & Others	12	10	11
<b>Total</b>	<b>15</b>	<b>12</b>	<b>14</b>



**Table 66.** UTILITIES Vote Budget Summary For CORPORATE SERVICES

<b>UTILITIES</b>			
<b>Vote: Corporate Services</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	1,000	0	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel	149,474	87,703	130,000
Subsidies & Welfare	0	0	0
Maintenance	3,000	533	10,000
Materials	5,000	2,752	5,000
Travel	6,000	9,154	12,000
Other Costs	16,000	6,426	9,000
<b>Total</b>	<b>179,474</b>	<b>106,568</b>	<b>166,000</b>
<b>Sources of Finance</b>			
Niue	179,474	106,568	166,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>179,474</b>	<b>106,568</b>	<b>166,000</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical			
Support Staff & Others			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 67.** UTILITIES Vote Budget Summary For REGULATORY & COMPLIANCE UNIT

<b>UTILITIES</b>			
<b>Vote: Regulatory &amp; Compliance Unit</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	2,750	1,795	2,750
<b>Total</b>	<b>2,750</b>	<b>1,795</b>	<b>2,750</b>
<b>Summary of Expenditure</b>			
Personnel	249,300	68,586	200,000
Subsidies & Welfare	0	0	0
Maintenance	118,000	105,628	118,000
Materials	45,426	14,302	30,000
Travel	15,480	7,236	10,000
Other Costs	15,100	10,329	15,100
<b>Total</b>	<b>443,306</b>	<b>206,081</b>	<b>373,100</b>
<b>Sources of Finance</b>			
Niue	443,306	206,081	373,100
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>443,306</b>	<b>206,081</b>	<b>373,100</b>
<b>Summary of Staff</b>			
Executive Management			
Professional/Technical		2	
Support Staff & Others		1	
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0</b>

**Table 68.** UTILITIES Vote Budget Summary For WATER DIVISION

<b>UTILITIES</b>			
<b>Vote: Water Division</b>			
	<b>2022-2023</b>		<b>2023-2024</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	10,000	10,687	10,000
<b>Total</b>	<b>10,000</b>	<b>10,687</b>	<b>10,000</b>
<b>Summary of Expenditure</b>			
Personnel	278,885	189,087	230,000
Subsidies & Welfare	0	0	0
Maintenance	61,000	58,888	70,000
Materials	25,500	21,349	30,500
Travel	36,000	28,023	40,000
Other Costs	209,000	156,574	209,000
<b>Total</b>	<b>610,385</b>	<b>453,921</b>	<b>579,500</b>
<b>Sources of Finance</b>			
Niue	610,385	453,921	579,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>610,385</b>	<b>453,921</b>	<b>579,500</b>
<b>Summary of Staff</b>			
Executive Management	0		0
Professional/Technical	2		2
Support Staff & Others	2		2
<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>

## **A APPENDIX: FISCAL STRATEGY**