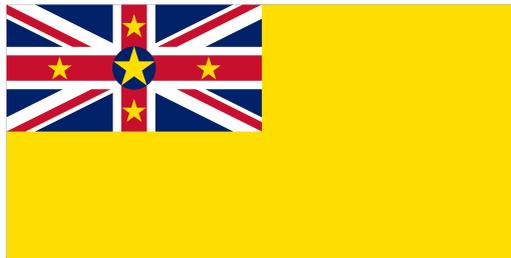


# GOVERNMENT OF NIUE

## FISCAL STRATEGY AND NATIONAL BUDGET OVERVIEW FINANCIAL YEAR 2025 - 2026

### BOOK 2

June 2025



## FAKATUFONO NIUE

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MOE TUPE MOUA TAU 2025-2026

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# 1 CENTRAL AGENCIES

## 1.1 OFFICE OF PRIME MINISTER AND CABINET

**Table 1.** PRIME MINISTER AND CABINET Department Budget Summary

<b>PRIME MINISTER AND CABINET</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Vote Expenditure</b>			
Corporate	525,000	756,500	684,053
Cabinet Services	741,000	694,415	930,353
<b>Total</b>	<b>1,266,000</b>	<b>1,450,915</b>	<b>1,614,406</b>
<b>Summary of Expenditure</b>			
Personnel	680,000	665,011	872,656
Subsidies & Welfare	110,000	315,296	120,000
Maintenance	70,000	46,092	102,000
Materials	46,000	29,963	136,000
Travel	210,000	306,415	234,000
Other Costs	150,000	88,139	149,750
<b>Total</b>	<b>1,266,000</b>	<b>1,450,915</b>	<b>1,614,406</b>
<b>Source of Finance</b>			
Niue	1,266,000	1,450,915	1,614,406
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>1,266,000</b>	<b>1,450,915</b>	<b>1,614,406</b>
<b>Summary of Staff</b>			
Executive Management	7	7	7
Professional/Technical	0	0	0
Support Staff	15	15	15
<b>Total</b>	<b>22</b>	<b>22</b>	<b>22</b>

**Table 2. PRIME MINISTER AND CABINET Vote Budget Summary For CORPORATE SERVICES (100)**

<b>PRIME MINISTER AND CABINET</b>			
<b>Vote: Corporate Services (100)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	230,000	304,796	256,053
Subsidies & Welfare	100,000	313,896	110,000
Maintenance	59,000	41,032	91,000
Materials	26,000	17,908	118,000
Travel	10,000	14,489	10,000
Other Costs	100,000	64,379	99,000
<b>Total</b>	<b>525,000</b>	<b>756,500</b>	<b>684,053</b>
<b>Sources of Finance</b>			
Niue	525,000	756,500	684,053
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>525,000</b>	<b>756,500</b>	<b>684,053</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	8	8	8
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Table 3. PRIME MINISTER AND CABINET Vote Budget Summary For OFFICE OF THE PM & CABINET SERVICES (102)**

<b>PRIME MINISTER AND CABINET</b>			
<b>Vote: Office of the PM &amp; Cabinet Services (102)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	450,000	360,215	616,603
Subsidies & Welfare	10,000	1,400	10,000
Maintenance	11,000	5,060	11,000
Materials	20,000	12,055	18,000
Travel	200,000	291,925	224,000
Other Costs	50,000	23,760	50,750
<b>Total</b>	<b>741,000</b>	<b>694,415</b>	<b>930,353</b>
<b>Sources of Finance</b>			
Niue	741,000	694,415	930,353
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>741,000</b>	<b>694,415</b>	<b>930,353</b>
<b>Summary of Staff</b>			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff & Others	7	7	7
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>

## 1.2 NIUE ASSEMBLY

**Table 4.** NIUE ASSEMBLY (104) Department Budget Summary

<b>NIUE ASSEMBLY (104)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Vote Expenditure</b>			
Niue Assembly	1,136,648	1,158,373	1,337,371
<b>Summary of Expenditure</b>			
Personnel	903,648	1,047,952	1,098,871
Subsidies & Welfare	0	0	0
Maintenance	19,500	1,844	19,500
Materials	68,000	7,591	68,000
Travel	75,500	68,036	70,500
Other Costs	70,000	32,951	80,500
<b>Total</b>	<b>1,136,648</b>	<b>1,158,373</b>	<b>1,337,371</b>
<b>Source of Finance</b>			
Niue	1,136,648	1,158,373	1,337,371
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>1,136,648</b>	<b>1,158,373</b>	<b>1,337,371</b>
<b>Summary of Staff</b>			
Executive Management	16	16	16
Professional/Technical	0	0	0
Support Staff	4	5	5
<b>Total</b>	<b>20</b>	<b>21</b>	<b>21</b>

### 1.3 OFFICE OF SECRETARY TO GOVERNMENT

**Table 5.** OFFICE OF SECRETARY TO GOVERNMENT Department Budget Summary

<b>OFFICE OF SECRETARY TO GOVERNMENT</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-1,000</b>	<b>-1,586</b>	<b>-1,000</b>
<b>Summary of Vote Expenditure</b>			
Secretary of Government	301,000	291,607	336,000
Technical	115,000	5,343	115,000
External Affairs	780,500	576,785	603,200
Niue High Commission	262,000	197,044	262,000
<b>Total</b>	<b>1,458,500</b>	<b>1,070,779</b>	<b>1,316,200</b>
<b>Summary of Expenditure</b>			
Personnel	713,000	493,483	742,000
Subsidies & Welfare	55,000	35,491	30,000
Maintenance	35,500	11,049	32,300
Materials	30,000	6,675	23,100
Travel	73,000	35,007	58,300
Other Costs	552,000	489,075	430,500
<b>Total</b>	<b>1,458,500</b>	<b>1,070,779</b>	<b>1,316,200</b>
<b>Source of Finance</b>			
Niue	1,458,500	1,070,779	1,316,200
New Zealand	0		0
Other Donors	0		0
<b>Total</b>	<b>1,458,500</b>	<b>1,070,779</b>	<b>1,316,200</b>
<b>Summary of Staff</b>			
Executive Management	4	4	4
Professional/Technical	0	0	0
Support Staff	6	5	6
<b>Total</b>	<b>10</b>	<b>9</b>	<b>10</b>

**Table 6.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For SECRETARY OF GOVERNMENT (134)

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Secretary of Government (134)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	221,000	267,947	296,000
Subsidies & Welfare	25,000	6,164	10,000
Maintenance	11,000	1,600	11,000
Materials	7,000	108	2,500
Travel	0	2,475	3,000
Other Costs	37,000	13,313	13,500
<b>Total</b>	<b>301,000</b>	<b>291,607</b>	<b>336,000</b>
<b>Sources of Finance</b>			
Niue	301,000	291,607	336,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>301,000</b>	<b>291,607</b>	<b>336,000</b>
<b>Summary of Staff</b>			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Table 7.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For TECHNICAL (136)

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Technical (136)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	100,000	2,463	98,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	5,000	0	5,000
Travel	5,000	201.3	6,000
Other Costs	5,000	2,679	6,000
<b>Total</b>	<b>115,000</b>	<b>5,343</b>	<b>115,000</b>
<b>Sources of Finance</b>			
Niue	115,000	5,343	115,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>115,000</b>	<b>5,343</b>	<b>115,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 8.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For FOREIGN AFFAIRS (110)

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Foreign Affairs (110)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	229,000	131,001	185,000
Subsidies & Welfare	25,000	28,793	15,000
Maintenance	6,500	506.7	3,300
Materials	10,000	2,452	7,600
Travel	50,000	11,312	31,300
Other Costs	460,000	402,720	361,000
<b>Total</b>	<b>780,500</b>	<b>576,785</b>	<b>603,200</b>
<b>Sources of Finance</b>			
Niue	780,500	576,785	603,200
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>780,500</b>	<b>576,785</b>	<b>603,200</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	2	3
<b>Total</b>	<b>4</b>	<b>3</b>	<b>4</b>

**Table 9.** OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For NIUE HIGH COMMISSION (108)

<b>OFFICE OF SECRETARY OF GOVERNMENT</b>			
<b>Vote: Niue High Commission (108)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-1,000	-1,586	-1,000
<b>Total</b>	<b>-1,000</b>	<b>-1,586</b>	<b>-1,000</b>
<b>Summary of Expenditure</b>			
Personnel	163,000	92,072	163,000
Subsidies & Welfare	5,000	533.3	5,000
Maintenance	18,000	8,943	18,000
Materials	8,000	4,115	8,000
Travel	18,000	21,019	18,000
Other Costs	50,000	70,363	50,000
<b>Total</b>	<b>262,000</b>	<b>197,044</b>	<b>262,000</b>
<b>Sources of Finance</b>			
Niue	262,000	197,044	262,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>262,000</b>	<b>197,044</b>	<b>262,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 1.4 CROWN LAW

**Table 10.** CROWN LAW (106) Department Budget Summary

<b>CROWN LAW (106)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Vote Expenditure</b>			
Administration	402,600	382,537	521,810
<b>Total</b>	<b>402,600</b>	<b>382,537</b>	<b>521,810</b>
<b>Summary of Expenditure</b>			
Personnel	280,000	243,175	378,610
Subsidies & Welfare	1,000	3,416	4,000
Maintenance	1,000	232	2,500
Materials	10,100	8,661	30,000
Travel	10,500	9,244	4,500
Other Costs	100,000	117,809	102,200
<b>Total</b>	<b>402,600</b>	<b>382,537</b>	<b>521,810</b>
<b>Source of Finance</b>			
Niue	402,600	382,537	521,810
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>402,600</b>	<b>382,537</b>	<b>521,810</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff	5	4	4
<b>Total</b>	<b>7</b>	<b>6</b>	<b>6</b>

## **1.5 NIUE PUBLIC SERVICE COMMISSION**

**Table 11. NIUE PUBLIC SERVICE COMMISSION Department Budget Summary**

<b>NIUE PUBLIC SERVICE COMMISSION</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-38,000</b>	<b>-733</b>	<b>-8,000</b>
<b>Summary of Vote Expenditure</b>			
Corporate Services	864,000	1,091,285	1,560,000
Human Resource Development	210,000	62,603	227,000
Employment Arrangement & Relations	69,000	79,617	73,000
Strategic Human Resource	73,000	76,180	83,000
Manpower Supplementation	340,000	194,801	340,000
Centre of Excellence in Information Technology	148,600	125,816	171,500
<b>Total</b>	<b>1,704,600</b>	<b>1,630,303</b>	<b>2,454,500</b>
<b>Summary of Expenditure</b>			
Personnel	1,127,000	1,129,267	1,870,000
Subsidies & Welfare	162,000	44,311	163,000
Maintenance	46,000	134,999	29,000
Materials	28,000	110,251	29,000
Travel	304,000	179,827	304,000
Other Costs	37,600	31,649	59,500
<b>Total</b>	<b>1,704,600</b>	<b>1,630,303</b>	<b>2,454,500</b>
<b>Source of Finance</b>			
Niue	1,704,600	1,630,303	2,454,500
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>1,704,600</b>	<b>1,630,303</b>	<b>2,454,500</b>
<b>Summary of Staff</b>			
Executive Management	10	10	10
Professional/Technical	0	0	0
Support Staff	13	11	13
<b>Total</b>	<b>23</b>	<b>21</b>	<b>23</b>

**Table 12.** PUBLIC SERVICE COMMISSION Vote Budget Summary For CORPORATE SERVICES (120)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Corporate Services (120)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-30,000	0	-3,000
<b>Total</b>	<b>-30,000</b>	<b>0</b>	<b>-3,000</b>
<b>Summary of Expenditure</b>			
Personnel	790,000	834,771	1,485,000
Subsidies & Welfare	1,000	0	1,000
Maintenance	17,000	133,253	17,000
Materials	22,000	105,477	22,000
Travel	14,000	4,433	14,000
Other Costs	20,000	13,351	21,000
<b>Total</b>	<b>864,000</b>	<b>1,091,285</b>	<b>1,560,000</b>
<b>Sources of Finance</b>			
Niue	864,000	1,091,285	1,560,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>864,000</b>	<b>1,091,285</b>	<b>1,560,000</b>
<b>Summary of Staff</b>			
Executive Management	7	7	7
Professional/Technical	0	0	0
Support Staff & Others	8	7	8
<b>Total</b>	<b>15</b>	<b>14</b>	<b>15</b>

**Table 13.** PUBLIC SERVICE COMMISSION Vote Budget Summary For HUMAN RESOURCE DEVELOPMENT (124)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Human Resource Development (124)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	106,000	38,836	122,000
Subsidies & Welfare	103,000	20,311	104,000
Maintenance	0	0	0
Materials	0	2,277	0
Travel	0	0	0
Other Costs	1,000	1,179	1,000
<b>Total</b>	<b>210,000</b>	<b>62,603</b>	<b>227,000</b>
<b>Sources of Finance</b>			
Niue	210,000	62,603	227,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>210,000</b>	<b>62,603</b>	<b>227,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	0	1
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>

**Table 14.** PUBLIC SERVICE COMMISSION Vote Budget Summary For EMPLOYMENT ARRANGEMENT AND RELATIONS (126)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Employment Arrangement and Relations (126)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	69,000	79,617	73,000
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>69,000</b>	<b>79,617</b>	<b>73,000</b>
<b>Sources of Finance</b>			
Niue	69,000	79,617	73,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>69,000</b>	<b>79,617</b>	<b>73,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 15.** PUBLIC SERVICE COMMISSION Vote Budget Summary For STRATEGIC HUMAN RESOURCE MANAGEMENT (130)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Strategic Human Resource Management (130)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	60,000	69,772	70,000
Subsidies & Welfare	9,000	4,667	9,000
Maintenance	0	0	0
Materials	1,000	0	1,000
Travel	0	0	0
Other Costs	3,000	1,741	3,000
<b>Total</b>	<b>73,000</b>	<b>76,180</b>	<b>83,000</b>
<b>Sources of Finance</b>			
Niue	73,000	76,180	83,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>73,000</b>	<b>76,180</b>	<b>83,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Table 16.** PUBLIC SERVICE COMMISSION Vote Budget Summary For MANPOWER SUPPLEMENTATION (132)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Manpower Supplementation (132)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	3,144	13,000
Subsidies & Welfare	42,000	18,667	42,000
Maintenance	0	0	0
Materials	0	0	0
Travel	285,000	172,991	285,000
Other Costs	0	0	0
<b>Total</b>	<b>340,000</b>	<b>194,801</b>	<b>340,000</b>
<b>Sources of Finance</b>			
Niue	340,000	194,801	340,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>340,000</b>	<b>194,801</b>	<b>340,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 17.** PUBLIC SERVICE COMMISSION Vote Budget Summary For CENTRE OF EXCELLENCE IN INFORMATION TECHNOLOGY (128)

<b>PUBLIC SERVICE COMMISSION</b>			
<b>Vote: Centre of Excellence in information Technology (128)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-8,000	-733.3	-5,000
<b>Total</b>	<b>-8,000</b>	<b>-733.3</b>	<b>-5,000</b>
<b>Summary of Expenditure</b>			
Personnel	89,000	103,127	107,000
Subsidies & Welfare	7,000	666.7	7,000
Maintenance	29,000	1,745	12,000
Materials	5,000	2,496	6,000
Travel	5,000	2,403	5,000
Other Costs	13,600	15,379	34,500
<b>Total</b>	<b>148,600</b>	<b>125,816</b>	<b>171,500</b>
<b>Sources of Finance</b>			
Niue	148,600	125,816	171,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>148,600</b>	<b>125,816</b>	<b>171,500</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

## 1.6 NIUE POLICE

**Table 18.** NIUE POLICE Department Budget Summary

<b>NIUE POLICE</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-112,000</b>	<b>-113,549</b>	<b>-121,000</b>
<b>Summary of Vote Expenditure</b>			
Police Administration	484,200	523,455	588,700
NDMO	154,000	130,841	196,000
Prison	74,200	89,085	86,100
<b>Total</b>	<b>712,400</b>	<b>743,381</b>	<b>870,800</b>
<b>Summary of Expenditure</b>			
Personnel	540,000	657,673	702,000
Subsidies & Welfare	0	400	0
Maintenance	41,000	30,180	47,000
Materials	28,200	9,605	28,100
Travel	58,000	38,804	51,000
Other Costs	45,200	8,081	42,700
<b>Total</b>	<b>712,400</b>	<b>744,744</b>	<b>870,800</b>
<b>Source of Finance</b>			
Niue	712,400	743,381	870,800
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>712,400</b>	<b>743,381</b>	<b>870,800</b>
<b>Summary of Staff</b>			
Executive Management	3	2	3
Professional/Technical	0	0	0
Support Staff	15	15	15
<b>Total</b>	<b>18</b>	<b>17</b>	<b>18</b>

**Table 19.** NIUE POLICE Vote Budget Summary For ADMINISTRATION (240)

<b>NIUE POLICE</b>			
<b>Vote: Administration (240)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-112,000	-113,549	-121,000
<b>Total</b>	<b>-112,000</b>	<b>-113,549</b>	<b>-121,000</b>
<b>Summary of Expenditure</b>			
Personnel	380,000	459,887	484,000
Subsidies & Welfare	0	400	0
Maintenance	18,000	24,463	24,000
Materials	18,200	6,525	18,200
Travel	38,000	28,189	35,000
Other Costs	30,000	3,991	27,500
<b>Total</b>	<b>484,200</b>	<b>523,455</b>	<b>588,700</b>
<b>Sources of Finance</b>			
Niue	484,200	523,455	588,700
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>484,200</b>	<b>523,455</b>	<b>588,700</b>
<b>Summary of Staff</b>			
Executive Management	2	1	2
Professional/Technical	0	0	0
Support Staff & Others	13	13	13
<b>Total</b>	<b>15</b>	<b>14</b>	<b>15</b>

**Table 20.** NIUE POLICE Vote Budget Summary For NATIONAL DISASTER MANAGEMENT (246)

<b>NIUE POLICE</b>			
<b>Vote: National Disaster Management (246)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	100,000	112,221	146,000
Subsidies & Welfare	0	0	0
Maintenance	18,000	5,717	18,000
Materials	5,000	1,104	5,000
Travel	18,000	8,639	14,000
Other Costs	13,000	3,160	13,000
<b>Total</b>	<b>154,000</b>	<b>130,841</b>	<b>196,000</b>
<b>Sources of Finance</b>			
Niue	154,000	130,841	196,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>154,000</b>	<b>130,841</b>	<b>196,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Table 21.** NIUE POLICE Vote Budget Summary For PRISON (242)

<b>NIUE POLICE</b>			
<b>Vote: Prison (242)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	60,000	85,565	72,000
Subsidies & Welfare	0	0	0
Maintenance	5,000	0	5,000
Materials	5,000	1,976	4,900
Travel	2,000	613.3	2,000
Other Costs	2,200	930.7	2,200
<b>Total</b>	<b>74,200</b>	<b>89,085</b>	<b>86,100</b>
<b>Sources of Finance</b>			
Niue	74,200	89,085	86,100
New Zealand	0	0	
Other Donor	0	0	
<b>Total</b>	<b>74,200</b>	<b>89,085</b>	<b>86,100</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2 MINISTRY OF FINANCE

### 2.1 TREASURY & CORPORATE SERVICES

**Table 22.** TREASURY Department Budget Summary

<b>TREASURY</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-9,920,000</b>	<b>-10,196,421</b>	<b>-10,030,000</b>
<b>Summary of Vote Expenditure</b>			
Corporate Services	143,700	5,501	125,336
Finance	829,673	715,191	913,673
<b>Total</b>	<b>973,373</b>	<b>720,692</b>	<b>1,039,009</b>
<b>Summary of Expenditure</b>			
Personnel Costs	532,673	451,711	514,509
Subsidies & Welfare	60,000	1,084	164,000
Maintenance	20,000	631	60,000
Materials	74,000	2,435	29,000
Travel	18,400	15,081	22,500
Other Costs	268,300	249,751	249,000
<b>Total</b>	<b>973,373</b>	<b>720,692</b>	<b>1,039,009</b>
<b>Source of Finance</b>			
Niue	973,373	720,692	1,039,009
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>973,373</b>	<b>720,692</b>	<b>1,039,009</b>
<b>Summary of Staff</b>			
Executive Management	2	1	1
Professional/Technical	2	3	2
Support Staff	12	12	13
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>

**Table 23.** TREASURY Vote Budget Summary For CORPORATE SERVICES (141)

<b>TREASURY</b>			
<b>Vote: Corporate Services (141)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	43,000	1,976	33,836
Subsidies & Welfare	10,000	0	10,000
Maintenance	20,000	0	15,000
Materials	34,000	1,981	29,000
Travel	18,400	613.3	22,500
Other Costs	18,300	930.7	15,000
<b>Total</b>	<b>143,700</b>	<b>5,501</b>	<b>125,336</b>
<b>Sources of Finance</b>			
Niue	143,700	5,501	125,336
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>143,700</b>	<b>5,501</b>	<b>125,336</b>
<b>Summary of Staff</b>			
Executive Management	1	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>

**Table 24.** TREASURY Vote Budget Summary For TREASURY (140)

<b>TREASURY</b>			
<b>Vote: Treasury (140)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-9,920,000	-10,196,421	-10,030,000
<b>Total</b>	<b>-9,920,000</b>	<b>-10,196,421</b>	<b>-10,030,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	489,673	449,735	480,673
Subsidies & Welfare	50,000	1,084	154,000
Maintenance	0	630.7	45,000
Materials	40,000	453.3	0
Travel	0	14,468	0
Other Costs	250,000	248,820	234,000
<b>Total</b>	<b>829,673</b>	<b>715,191</b>	<b>913,673</b>
<b>Sources of Finance</b>			
Niue	829,673	715,191	913,673
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>829,673</b>	<b>715,191</b>	<b>913,673</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	2	3	2
Support Staff & Others	11	11	12
<b>Total</b>	<b>14</b>	<b>15</b>	<b>15</b>

## 2.2 TAX & CUSTOMS

**Table 25.** TAX & CUSTOMS Department Budget Summary

<b>TAX &amp; CUSTOMS</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-10,289,463</b>	<b>-11,922,887</b>	<b>-11,085,783</b>
<b>Summary of Vote Expenditure</b>			
Taxation	231,000	146,852	264,607
Customs	395,500	304,987	395,500
<b>Total</b>	<b>626,500</b>	<b>451,839</b>	<b>660,107</b>
<b>Summary of Expenditure</b>			
Personnel Costs	480,000	365,737	508,407
Subsidies & Welfare	50,000	44,315	50,000
Maintenance	26,000	3,232	27,000
Materials	17,000	8,305	17,600
Travel	20,500	7,641	25,500
Other Costs	33,000	22,608	31,600
<b>Total</b>	<b>626,500</b>	<b>451,839</b>	<b>660,107</b>
<b>Source of Finance</b>			
Niue	626,500	451,839	660,107
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>626,500</b>	<b>451,839</b>	<b>660,107</b>
<b>Summary of Staff</b>			
Executive Management	2	0	2
Professional/Technical	1	0	1
Support Staff	10	9	10
<b>Total</b>	<b>13</b>	<b>9</b>	<b>13</b>

**Table 26.** TAX & CUSTOMS Vote Budget Summary For TAX (142)

<b>TAX &amp; CUSTOMS</b>			
<b>Vote: Tax (142)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-5,789,463	-6,829,521	-6,585,783
<b>Total</b>	<b>-5,789,463</b>	<b>-6,829,521</b>	<b>-6,585,783</b>
<b>Summary of Expenditure</b>			
Personnel Costs	200,000	135,456	228,407
Subsidies & Welfare	0	0	0
Maintenance	6,000	237.3	7,000
Materials	7,000	6,169	7,600
Travel	8,000	1,068	13,000
Other Costs	10,000	3,921	8,600
<b>Total</b>	<b>231,000</b>	<b>146,852</b>	<b>264,607</b>
<b>Sources of Finance</b>			
Niue	231,000	146,852	264,607
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>231,000</b>	<b>146,852</b>	<b>264,607</b>
<b>Summary of Staff</b>			
Executive Management	1	0	1
Professional/Technical	1	0	1
Support Staff & Others	5	4	5
<b>Total</b>	<b>7</b>	<b>4</b>	<b>7</b>

**Table 27. TAX & CUSTOMS Vote Budget Summary For CUSTOMS (144)**

<b>TAX &amp; CUSTOMS</b>			
<b>Vote: Customs (144)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-4,500,000	-5,093,365	-4,500,000
<b>Total</b>	<b>-4,500,000</b>	<b>-5,093,365</b>	<b>-4,500,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	280,000	230,281	280,000
Subsidies & Welfare	50,000	44,315	50,000
Maintenance	20,000	2,995	20,000
Materials	10,000	2,136	10,000
Travel	12,500	6,573	12,500
Other Costs	23,000	18,687	23,000
<b>Total</b>	<b>395,500</b>	<b>304,987</b>	<b>395,500</b>
<b>Sources of Finance</b>			
Niue	395,500	304,987	395,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>395,500</b>	<b>304,987</b>	<b>395,500</b>
<b>Summary of Staff</b>			
Executive Management	1	0	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
<b>Total</b>	<b>6</b>	<b>5</b>	<b>6</b>

## **2.3 ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS**

**Table 28.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS Department Budget Summary

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION, STATISTICS</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-35,000</b>	<b>-72,595</b>	<b>-60,000</b>
<b>Summary of Vote Expenditure</b>			
Economic Development & Planning	119,000	12,752	119,000
Trade & Investment	190,500	103,065	190,500
Immigration	238,169	120,869	238,169
Statistics	228,500	108,844	228,500
<b>Total</b>	<b>776,169</b>	<b>345,531</b>	<b>776,169</b>
<b>Summary of Expenditure</b>			
Personnel Costs	600,169	294,211	600,169
Subsidies & Welfare	0	0	0
Maintenance	22,500	2,011	27,500
Materials	41,000	6,237	31,000
Travel	39,500	13,505	44,500
Other Costs	73,000	29,567	73,000
<b>Total</b>	<b>776,169</b>	<b>345,531</b>	<b>776,169</b>
<b>Source of Finance</b>			
Niue	776,169	345,531	776,169
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>776,169</b>	<b>345,531</b>	<b>776,169</b>
<b>Summary of Staff</b>			
Executive Management	3	3	3
Professional/Technical	1	1	1
Support Staff	9	7	9
<b>Total</b>	<b>13</b>	<b>11</b>	<b>13</b>

**Table 29.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For ECONOMIC DEVELOPMENT & PLANNING (112)

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Economic Development &amp; Planning (112)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	-2,667	0
<b>Total</b>	<b>0</b>	<b>-2,667</b>	<b>0</b>
<b>Summary of Expenditure</b>			
Personnel Costs	82,000	1,421	82,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	5,000
Materials	10,000	0	5,000
Travel	12,000	11,028	12,000
Other Costs	15,000	302.7	15,000
<b>Total</b>	<b>119,000</b>	<b>12,752</b>	<b>119,000</b>
<b>Sources of Finance</b>			
Niue	119,000	12,752	119,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>119,000</b>	<b>12,752</b>	<b>119,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	2	0	2
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Table 30.** ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For TRADE & INVESTMENT (145)

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Trade &amp; Investment (145)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	150,000	89,984	150,000
Subsidies & Welfare	0	0	0
Maintenance	6,500	2,011	6,500
Materials	5,000	769.3	5,000
Travel	20,000	0	20,000
Other Costs	9,000	10,301	9,000
<b>Total</b>	<b>190,500</b>	<b>103,065</b>	<b>190,500</b>
<b>Sources of Finance</b>			
Niue	190,500	103,065	190,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>190,500</b>	<b>103,065</b>	<b>190,500</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 31. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS** Vote Budget Summary For IMMIGRATION (244)

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Immigration (244)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-35,000	-69,928	-60,000
<b>Total</b>	<b>-35,000</b>	<b>-69,928</b>	<b>-60,000</b>
<b>Summary of Expenditure</b>			
Personnel Costs	188,169	113,337	188,169
Subsidies & Welfare	0	0	0
Maintenance	11,000	0	11,000
Materials	21,000	3,867	16,000
Travel	4,000	1,283	9,000
Other Costs	14,000	2,383	14,000
<b>Total</b>	<b>238,169</b>	<b>120,869</b>	<b>238,169</b>
<b>Sources of Finance</b>			
Niue	238,169	120,869	238,169
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>238,169</b>	<b>120,869</b>	<b>238,169</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Table 32. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS** Vote Budget Summary For STATISTICS (143)

<b>ECONOMIC DEVELOPMENT, TRADE &amp; INVESTMENT, IMMIGRATION &amp; STATISTICS</b>			
<b>Vote: Statistics (143)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	180,000	89,468	180,000
Subsidies & Welfare	0	0	0
Maintenance	5,000	0	5,000
Materials	5,000	1,601	5,000
Travel	3,500	1,195	3,500
Other Costs	35,000	16,580	35,000
<b>Total</b>	<b>228,500</b>	<b>108,844</b>	<b>228,500</b>
<b>Sources of Finance</b>			
Niue	228,500	108,844	228,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>228,500</b>	<b>108,844</b>	<b>228,500</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	3	3	3
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

## 2.4 PROJECT MANAGEMENT COORDINATION UNIT

**Table 33.** PROJECT MANAGEMENT COORDINATION UNIT (146) Department Budget Summary

PROJECT MANAGEMENT COORDINATION UNIT (146)			
	2024-2025		2025-2026
	Budget	Actual	Budget
<b>Summary of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary of Vote Expenditure</b>			
Administration	306,900	188,861	307,500
<b>Total</b>	<b>306,900</b>	<b>188,861</b>	<b>307,500</b>
<b>Summary of Expenditure</b>			
Personnel	250,000	162,595	250,000
Subsidies & Welfare	12,000	10,432	12,000
Maintenance	9,500	133	9,500
Materials	15,000	5,047	15,000
Travel	5,400	3,373	6,000
Other Costs	15,000	7,281	15,000
<b>Total</b>	<b>306,900</b>	<b>188,861</b>	<b>307,500</b>
<b>Source of Finance</b>			
Niue	306,900	188,861	307,500
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>306,900</b>	<b>188,861</b>	<b>307,500</b>
<b>Summary of Staff</b>			
Executive Management	3	3	3
Professional/Technical	4	4	4
Support Staff	4	3	4
<b>Total</b>	<b>11</b>	<b>10</b>	<b>11</b>

### **3 MINISTRY OF SOCIAL SERVICES**

### 3.1 EDUCATION

**Table 34.** EDUCATION Department Budget Summary

<b>EDUCATION</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-309,000</b>	<b>-305,875</b>	<b>-306,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	1,029,500	939,523	1,105,000
Niue Primary School	964,053	794,843	1,069,946
Niue High School	1,586,500	1,514,371	1,845,428
Niue Library	61,000	13,303	63,500
Ofaga Tolotolopulu	263,000	263,548	336,400
<b>Total</b>	<b>3,904,053</b>	<b>3,525,587</b>	<b>4,420,274</b>
<b>Summary of Expenditure</b>			
Personnel	2,664,987	2,548,956	3,117,308
Subsidies & Welfare	115,000	97,907	125,000
Maintenance	163,180	71,512	166,080
Materials	198,000	113,359	209,000
Travel	606,860	564,545	629,860
Other Costs	156,026	129,308	173,026
<b>Total</b>	<b>3,904,053</b>	<b>3,525,587</b>	<b>4,420,274</b>
<b>Source of Finance</b>			
Niue	3,904,053	3,525,587	4,420,274
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>3,904,053</b>	<b>3,525,587</b>	<b>4,420,274</b>
<b>Summary of Staff</b>			
Executive Management	5	5	5
Professional/Technical	1	0	1
Support Staff	81	71	92
<b>Total</b>	<b>87</b>	<b>76</b>	<b>98</b>

**Table 35. EDUCATION Vote Budget Summary For ADMINISTRATION (160)**

<b>EDUCATION</b>			
<b>Vote: Administration (160)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-103,000	-100,875	-103,000
<b>Total</b>	<b>-103,000</b>	<b>-100,875</b>	<b>-103,000</b>
<b>Summary of Expenditure</b>			
Personnel	300,000	251,775	359,000
Subsidies & Welfare	50,000	53,835	50,000
Maintenance	30,500	31,076	30,500
Materials	23,000	9,523	23,000
Travel	550,000	534,875	567,000
Other Costs	76,000	58,440	75,500
<b>Total</b>	<b>1,029,500</b>	<b>939,523</b>	<b>1,105,000</b>
<b>Sources of Finance</b>			
Niue	1,029,500	939,523	1,105,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,029,500</b>	<b>939,523</b>	<b>1,105,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	1	0	1
Support Staff & Others	4	3	4
<b>Total</b>	<b>6</b>	<b>4</b>	<b>6</b>

**Table 36.** EDUCATION Vote Budget Summary For NIUE PRIMARY SCHOOL (162)

<b>EDUCATION</b>			
<b>Vote: Niue Primary School (162)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-103,000	-100,000	-100,000
<b>Total</b>	<b>-103,000</b>	<b>-100,000</b>	<b>-100,000</b>
<b>Summary of Expenditure</b>			
Personnel	772,987	709,629	878,880
Subsidies & Welfare	30,000	14,569	30,000
Maintenance	51,180	12,444	51,180
Materials	40,000	10,228	40,000
Travel	26,860	9,976	26,860
Other Costs	43,026	37,996	43,026
<b>Total</b>	<b>964,053</b>	<b>794,843</b>	<b>1,069,946</b>
<b>Sources of Finance</b>			
Niue	964,053	794,843	1,069,946
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>964,053</b>	<b>794,843</b>	<b>1,069,946</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	23	22	33
<b>Total</b>	<b>24</b>	<b>23</b>	<b>34</b>

**Table 37.** EDUCATION Vote Budget Summary For NIUE HIGH SCHOOL (164)

<b>EDUCATION</b>			
<b>Vote: Niue High School (164)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-103,000	-105,000	-103,000
<b>Total</b>	<b>-103,000</b>	<b>-105,000</b>	<b>-103,000</b>
<b>Summary of Expenditure</b>			
Personnel	1,350,000	1,346,767	1,562,928
Subsidies & Welfare	30,000	28,703	40,000
Maintenance	51,500	20,020	60,000
Materials	105,000	71,723	118,000
Travel	21,000	18,897	23,000
Other Costs	29,000	28,261	41,500
<b>Total</b>	<b>1,586,500</b>	<b>1,514,371</b>	<b>1,845,428</b>
<b>Sources of Finance</b>			
Niue	1,586,500	1,514,371	1,845,428
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,586,500</b>	<b>1,514,371</b>	<b>1,845,428</b>
<b>Summary of Staff</b>			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	41	34	42
<b>Total</b>	<b>43</b>	<b>36</b>	<b>44</b>

**Table 38.** EDUCATION Vote Budget Summary For LIBRARY (154)

<b>EDUCATION</b>			
<b>Vote: Library (154)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	32,000	13,303	38,500
Subsidies & Welfare	1,000	0	1,000
Maintenance	13,000	0	3,000
Materials	15,000	0	12,000
Travel	0	0	4,000
Other Costs	0	0	5,000
<b>Total</b>	<b>61,000</b>	<b>13,303</b>	<b>63,500</b>
<b>Sources of Finance</b>			
Niue	61,000	13,303	63,500
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>61,000</b>	<b>13,303</b>	<b>63,500</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Table 39.** EDUCATION Vote Budget Summary For AOGA OFAGA TOLOTOLOPULU (166)

<b>EDUCATION</b>			
<b>Vote: Aoga Ofaga Tolotolopulu (166)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	210,000	227,483	278,000
Subsidies & Welfare	4,000	800	4,000
Maintenance	17,000	7,972	21,400
Materials	15,000	21,885	16,000
Travel	9,000	797.3	9,000
Other Costs	8,000	4,611	8,000
<b>Total</b>	<b>263,000</b>	<b>263,548</b>	<b>336,400</b>
<b>Sources of Finance</b>			
Niue	263,000	263,548	336,400
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>263,000</b>	<b>263,548</b>	<b>336,400</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	12	11	12
<b>Total</b>	<b>13</b>	<b>12</b>	<b>13</b>

## 3.2 HEALTH

**Table 40.** HEALTH Department Budget Summary

<b>HEALTH</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-276,940</b>	<b>-278,319</b>	<b>-354,940</b>
<b>Summary of Vote Expenditure</b>			
Administration	1,241,503	1,359,907	1,728,610
Medical	1,022,000	1,081,204	1,246,274
Nursing	502,000	593,356	585,888
Public Health	395,000	494,871	485,459
Dental	266,000	261,628	268,187
<b>Total</b>	<b>3,426,503</b>	<b>3,790,965</b>	<b>4,314,418</b>
<b>Summary of Expenditure</b>			
Personnel	2,072,053	2,391,392	2,561,690
Subsidies & Welfare	0	107,669	8,000
Maintenance	81,000	44,516	227,000
Materials	606,450	557,788	648,950
Travel	37,000	29,383	26,000
Other Costs	630,000	660,217	842,777
<b>Total</b>	<b>3,426,503</b>	<b>3,790,965</b>	<b>4,314,418</b>
<b>Source of Finance</b>	<b>0</b>		
Niue	3,426,503	3,790,965	4,314,418
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>3,426,503</b>	<b>3,790,965</b>	<b>4,314,418</b>
<b>Summary of Staff</b>			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff	68	67	68
<b>Total</b>	<b>74</b>	<b>73</b>	<b>74</b>

**Table 41.** HEALTH Vote Budget Summary For ADMINISTRATION (210)

<b>HEALTH</b>			
<b>Vote: Administration (210)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-262,000	-274,692	-340,000
<b>Total</b>	<b>-262,000</b>	<b>-274,692</b>	<b>-340,000</b>
<b>Summary of Expenditure</b>			
Personnel	436,053	588,781	711,160
Subsidies & Welfare	0	0	8,000
Maintenance	80,000	36,873	227,000
Materials	566,450	526,903	588,450
Travel	37,000	28,437	26,000
Other Costs	122,000	178,912	168,000
<b>Total</b>	<b>1,241,503</b>	<b>1,359,907</b>	<b>1,728,610</b>
<b>Sources of Finance</b>			
Niue	1,241,503	1,359,907	1,728,610
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,241,503</b>	<b>1,359,907</b>	<b>1,728,610</b>
<b>Summary of Staff</b>			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	14	14	14
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>

**Table 42.** HEALTH Vote Budget Summary For MEDICAL (212)

<b>HEALTH</b>			
<b>Vote: Medical (212)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-13,000	-3,343	-13,000
<b>Total</b>	<b>-13,000</b>	<b>-3,343</b>	<b>-13,000</b>
<b>Summary of Expenditure</b>			
Personnel	522,000	597,427	546,496
Subsidies & Welfare	0	0	0
Maintenance	0	7,037	0
Materials	0	380	32,000
Travel	0	0	0
Other Costs	500,000	476,360	667,777
<b>Total</b>	<b>1,022,000</b>	<b>1,081,204</b>	<b>1,246,274</b>
<b>Sources of Finance</b>			
Niue	1,022,000	1,081,204	1,246,274
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,022,000</b>	<b>1,081,204</b>	<b>1,246,274</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	11	11	11
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Table 43.** HEALTH Vote Budget Summary For NURSING (214)

<b>HEALTH</b>			
<b>Vote: Nursing (214)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	502,000	537,581	583,388
Subsidies & Welfare	0	53,835	0
Maintenance	0	0	0
Materials	0	1,940	2,500
Travel	0	0	0
Other Costs	0	0	0
<b>Total</b>	<b>502,000</b>	<b>593,356</b>	<b>585,888</b>
<b>Sources of Finance</b>			
Niue	502,000	593,356	585,888
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>502,000</b>	<b>593,356</b>	<b>585,888</b>
<b>Support Staff &amp; Others</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	15	15	15
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>

**Table 44.** HEALTH Vote Budget Summary For PUBLIC HEALTH (216)

<b>HEALTH</b>			
<b>Vote: Public Health (216)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-640	-107	-640
<b>Total</b>	<b>-640</b>	<b>-107</b>	<b>-640</b>
<b>Summary of Expenditure</b>			
Personnel	387,000	430,368	472,459
Subsidies & Welfare	0	53,835	0
Maintenance	0	0	0
Materials	0	5,723	6,000
Travel	0	0	0
Other Costs	8,000	4,945	7,000
<b>Total</b>	<b>395,000</b>	<b>494,871</b>	<b>485,459</b>
<b>Sources of Finance</b>			
Niue	395,000	494,871	485,459
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>395,000</b>	<b>494,871</b>	<b>485,459</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	19	19	19
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>

**Table 45. HEALTH Vote Budget Summary For DENTAL (218)**

<b>HEALTH</b>			
<b>Vote: Dental (218)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-1,300	-177	-1,300
<b>Total</b>	<b>-1,300</b>	<b>-177</b>	<b>-1,300</b>
<b>Summary of Expenditure</b>			
Personnel	225,000	237,235	248,187
Subsidies & Welfare	0	0	0
Maintenance	1,000	605.3	0
Materials	40,000	22,843	20,000
Travel	0	945.3	0
Other Costs	0	0	0
<b>Total</b>	<b>266,000</b>	<b>261,628</b>	<b>268,187</b>
<b>Sources of Finance</b>			
Niue	266,000	261,628	268,187
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>266,000</b>	<b>261,628</b>	<b>268,187</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	9	8	9
<b>Total</b>	<b>10</b>	<b>9</b>	<b>10</b>

### 3.3 JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS

**Table 46.** JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS Department Budget Summary

<b>JUSTICE, LANDS &amp; SURVEY, COMMUNITY AFFAIRS</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-82,000</b>	<b>-161,424</b>	<b>-88,000</b>
<b>Summary of Vote Expenditure</b>			
Administration & Registry	171,000	197,264	186,287
Civil & Criminal Courts	94,090	64,724	94,498
Land Courts	138,500	95,913	143,853
Land Management	459,300	311,639	422,071
Community Affairs - Administration	619,453	313,303	632,199
Community Development & Social Welfare	4,662,000	4,268,393	5,543,200
<b>Total</b>	<b>6,144,343</b>	<b>5,251,236</b>	<b>7,022,108</b>
<b>Summary of Expenditure</b>			
Personnel	596,043	553,153	620,608
Subsidies & Welfare	5,199,000	4,514,132	6,055,200
Maintenance	30,300	13,320	31,800
Materials	26,000	21,725	25,000
Travel	25,000	16,901	25,000
Other Costs	268,000	132,004	264,500
<b>Total</b>	<b>6,144,343</b>	<b>5,251,236</b>	<b>7,022,108</b>
<b>Source of Finance</b>			
Niue	6,144,343	5,251,236	7,022,108
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>6,144,343</b>	<b>5,251,236</b>	<b>7,022,108</b>
<b>Summary of Staff</b>			
Executive Management	3	3	3
Professional/Technical	0	0	0
Support Staff	15	15	15
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>

**Table 47.** JUSTICE, LANDS & SURVEY Vote Budget Summary For ADMINISTRATION & REGISTRY (230)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Administration &amp; Registry (230)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-20,000	-33,060	-25,000
<b>Total</b>	<b>-20,000</b>	<b>-33,060</b>	<b>-25,000</b>
<b>Summary of Expenditure</b>			
Personnel	90,000	129,112	130,287
Subsidies & Welfare	25,000	18,865	0
Maintenance	9,000	6,519	10,000
Materials	15,000	17,124	14,000
Travel	13,000	9,571	13,000
Other Costs	19,000	16,073	19,000
<b>Total</b>	<b>171,000</b>	<b>197,264</b>	<b>186,287</b>
<b>Sources of Finance</b>			
Niue	171,000	197,264	186,287
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>171,000</b>	<b>197,264</b>	<b>186,287</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Table 48.** JUSTICE, LANDS & SURVEY Vote Budget Summary For CIVIL & CRIMINAL COURTS (232)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Civil &amp; Criminal Courts (232)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-6,000	-3,076	-6,000
<b>Total</b>	<b>-6,000</b>	<b>-3,076</b>	<b>-6,000</b>
<b>Summary of Expenditure</b>			
Personnel	66,590	56,692	70,498
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	4,000	0	4,000
Other Costs	23,500	8,032	20,000
<b>Total</b>	<b>94,090</b>	<b>64,724</b>	<b>94,498</b>
<b>Sources of Finance</b>			
Niue	94,090	64,724	94,498
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>94,090</b>	<b>64,724</b>	<b>94,498</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 49.** JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND COURT (234)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Land Court (234)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-15,000	-6,815	-15,000
<b>Total</b>	<b>-15,000</b>	<b>-6,815</b>	<b>-15,000</b>
<b>Summary of Expenditure</b>			
Personnel	115,000	92,319	120,353
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	23,500	3,595	23,500
<b>Total</b>	<b>138,500</b>	<b>95,913</b>	<b>143,853</b>
<b>Sources of Finance</b>			
Niue	138,500	95,913	143,853
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>138,500</b>	<b>95,913</b>	<b>143,853</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Table 50.** JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND MANAGEMENT (236)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Land Management (236)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-41,000	-118,473	-42,000
<b>Total</b>	<b>-41,000</b>	<b>-118,473</b>	<b>-42,000</b>
<b>Summary of Expenditure</b>			
Personnel	241,000	197,361	203,771
Subsidies & Welfare	0	0	0
Maintenance	8,300	3,029	8,300
Materials	6,000	2,732	6,000
Travel	4,000	4,952	4,000
Other Costs	200,000	103,564	200,000
<b>Total</b>	<b>459,300</b>	<b>311,639</b>	<b>422,071</b>
<b>Sources of Finance</b>			
Niue	459,300	311,639	422,071
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>459,300</b>	<b>311,639</b>	<b>422,071</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Table 51.** JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY AFFAIRS ADMINSTRATON (150)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Community Affairs Adminstraton (150)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	83,453	77,669	95,699
Subsidies & Welfare	512,000	226,873	512,000
Maintenance	13,000	3,772	13,500
Materials	5,000	1,869	5,000
Travel	4,000	2,379	4,000
Other Costs	2,000	740	2,000
<b>Total</b>	<b>619,453</b>	<b>313,303</b>	<b>632,199</b>
<b>Sources of Finance</b>			
Niue	619,453	313,303	632,199
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>619,453</b>	<b>313,303</b>	<b>632,199</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Table 52.** JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY DEVELOPMENT & SOCIAL WELFARE (152)

<b>JUSTICE, LANDS &amp; SURVEY</b>			
<b>Vote: Community Development &amp; Social Welfare (152)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	0	0	0
Subsidies & Welfare	4,662,000	4,268,393	5,543,200
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	0	0	0
<b>Total</b>	<b>4,662,000</b>	<b>4,268,393</b>	<b>5,543,200</b>
<b>Sources of Finance</b>			
Niue	4,662,000	4,268,393	5,543,200
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>4,662,000</b>	<b>4,268,393</b>	<b>5,543,200</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.4 TAOGA NIUE

**Table 53.** TAOGA NIUE (170) Department Budget Summary

<b>TAOGA NIUE (170)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-25,000</b>	<b>-20,021</b>	<b>-20,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	392,000	337,516	392,000
<b>Total</b>	<b>392,000</b>	<b>337,516</b>	<b>392,000</b>
<b>Summary of Expenditure</b>			
Personnel	220,000	205,301	220,000
Subsidies & Welfare	75,000	24,499	75,000
Maintenance	39,000	35,053	39,000
Materials	20,000	7,995	20,000
Travel	3,000	2,501	3,000
Other Costs	35,000	62,167	35,000
<b>Total</b>	<b>392,000</b>	<b>337,516</b>	<b>392,000</b>
<b>Source of Finance</b>			
Niue	392,000	337,516	392,000
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>392,000</b>	<b>337,516</b>	<b>392,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	5	3	5
<b>Total</b>	<b>6</b>	<b>4</b>	<b>6</b>

## **4 MINISTRY OF NATURAL RESOURCES**

### **4.1 DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY**

**Table 54.** AGRICULTURE, FISHERIES AND FORESTRY Department Budget Summary

<b>AGRICULTURE, FISHERIES AND FORESTRY</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-2,591,000</b>	<b>-59,959</b>	<b>-2,591,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	380,000	427,713	459,836
Fisheries	167,791	162,125	188,715
Crop Research & Animal Health	208,490	175,176	262,919
Quarantine	164,114	156,907	187,807
Crop Extension	78,200	67,428	95,042
Forestry	129,000	110,728	135,000
<b>Total</b>	<b>1,127,595</b>	<b>1,100,077</b>	<b>1,329,319</b>
<b>Summary of Expenditure</b>			
Personnel	838,395	877,521	1,033,619
Subsidies & Welfare	17,000	9,252	15,000
Maintenance	50,500	12,556	52,500
Materials	84,000	44,384	87,000
Travel	89,700	84,732	95,700
Other Costs	48,000	71,632	45,500
<b>Total</b>	<b>1,127,595</b>	<b>1,100,077</b>	<b>1,329,319</b>
<b>Source of Finance</b>			
Niue	1,127,595	1,100,077	1,329,319
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>1,127,595</b>	<b>1,100,077</b>	<b>1,329,319</b>
<b>Summary of Staff</b>			
Executive Management	4	4	4
Professional/Technical	1	1	1
Support Staff	21	22	22
<b>Total</b>	<b>26</b>	<b>27</b>	<b>27</b>

**Table 55.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For ADMINISTRATION (180)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Administration (180)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-20,000	-6,968	-20,000
<b>Total</b>	<b>-20,000</b>	<b>-6,968</b>	<b>-20,000</b>
<b>Summary of Expenditure</b>			
Personnel	290,000	313,601	364,836
Subsidies & Welfare	10,000	8,485	10,000
Maintenance	10,000	817.3	10,000
Materials	18,000	8,520	23,000
Travel	30,000	32,180	30,000
Other Costs	22,000	64,109	22,000
<b>Total</b>	<b>380,000</b>	<b>427,713</b>	<b>459,836</b>
<b>Sources of Finance</b>			
Niue	380,000	427,713	459,836
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>380,000</b>	<b>427,713</b>	<b>459,836</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	5	5	5
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Table 56.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FISHERIES (182)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Fisheries (182)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-2,500,000	-809.3	-2,500,000
<b>Total</b>	<b>-2,500,000</b>	<b>-809.3</b>	<b>-2,500,000</b>
<b>Summary of Expenditure</b>			
Personnel	135,791	147,987	156,715
Subsidies & Welfare	2,000	766.7	0
Maintenance	8,000	304	10,000
Materials	2,000	146.7	2,000
Travel	15,000	11,169	15,000
Other Costs	5,000	1,752	5,000
<b>Total</b>	<b>167,791</b>	<b>162,125</b>	<b>188,715</b>
<b>Sources of Finance</b>			
Niue	167,791	162,125	188,715
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>167,791</b>	<b>162,125</b>	<b>188,715</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	4	4
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>

**Table 57.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP RESEARCH & ANIMAL HEALTH (184)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Crop Research &amp; Animal Health (184)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-5,000	-1,843	-5,000
<b>Total</b>	<b>-5,000</b>	<b>-1,843</b>	<b>-5,000</b>
<b>Summary of Expenditure</b>			
Personnel	146,490	152,016	205,419
Subsidies & Welfare	5,000	0	5,000
Maintenance	12,000	982.7	12,000
Materials	30,000	10,860	28,000
Travel	10,000	9,295	10,000
Other Costs	5,000	2,023	2,500
<b>Total</b>	<b>208,490</b>	<b>175,176</b>	<b>262,919</b>
<b>Sources of Finance</b>			
Niue	208,490	175,176	262,919
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>208,490</b>	<b>175,176</b>	<b>262,919</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Table 58.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For QUARANTINE (186)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Quarantine (186)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-60,000	-42,349	-60,000
<b>Total</b>	<b>-60,000</b>	<b>-42,349</b>	<b>-60,000</b>
<b>Summary of Expenditure</b>			
Personnel	120,114	126,993	143,807
Subsidies & Welfare	0	0	0
Maintenance	7,000	332	7,000
Materials	15,000	18,792	15,000
Travel	7,000	7,041	7,000
Other Costs	15,000	3,748	15,000
<b>Total</b>	<b>164,114</b>	<b>156,907</b>	<b>187,807</b>
<b>Sources of Finance</b>			
Niue	164,114	156,907	187,807
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>164,114</b>	<b>156,907</b>	<b>187,807</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	4	4	4
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Table 59.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP EXTENSION (188)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Crop Extension (188)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-3,000	-7,989	-3,000
<b>Total</b>	<b>-3,000</b>	<b>-7,989</b>	<b>-3,000</b>
<b>Summary of Expenditure</b>			
Personnel	50,000	53,935	66,842
Subsidies & Welfare	0	0	0
Maintenance	5,500	2,843	5,500
Materials	14,000	6,065	14,000
Travel	8,700	4,585	8,700
Other Costs	0	0	0
<b>Total</b>	<b>78,200</b>	<b>67,428</b>	<b>95,042</b>
<b>Sources of Finance</b>			
Niue	78,200	67,428	95,042
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>78,200</b>	<b>67,428</b>	<b>95,042</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Table 60.** AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FORESTY (190)

<b>AGRICULTURE, FISHERIES &amp; FORESTRY</b>			
<b>Vote: Forestry (190)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	96,000	82,989	96,000
Subsidies & Welfare	0	0	0
Maintenance	8,000	7,277	8,000
Materials	5,000	0	5,000
Travel	19,000	20,461	25,000
Other Costs	1,000	0	1,000
<b>Total</b>	<b>129,000</b>	<b>110,728</b>	<b>135,000</b>
<b>Sources of Finance</b>			
Niue	129,000	110,728	135,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>129,000</b>	<b>110,728</b>	<b>135,000</b>
<b>Summary of Staff</b>			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

## 4.2 ENVIRONMENT

**Table 61.** ENVIRONMENT (195) Department Budget Summary

<b>ENVIRONMENT (195)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-6,000</b>	<b>-7,389</b>	<b>-6,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	532,900	569,368	697,655
<b>Total</b>	<b>532,900</b>	<b>569,368</b>	<b>697,655</b>
<b>Summary of Expenditure</b>			
Personnel	450,000	451,133	555,055
Subsidies & Welfare	0	0	0
Maintenance	40,000	13,829	42,000
Materials	8,100	8,576	9,100
Travel	25,000	81,408	78,000
Other Costs	9,800	14,421	13,500
<b>Total</b>	<b>532,900</b>	<b>569,368</b>	<b>697,655</b>
<b>Source of Finance</b>			
Niue	532,900	569,368	697,655
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>532,900</b>	<b>569,368</b>	<b>697,655</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	12	12	12
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>

### 4.3 NIUE METEOROLOGICAL

**Table 62.** NIUE METEOROLOGICAL (200) Department Budget Summary

<b>NIUE METEOROLOGICAL (200)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>0</b>	<b>-4,800</b>	<b>0</b>
<b>Summary of Vote Expenditure</b>			
Administration	163,870	176,495	290,470
<b>Total</b>	<b>163,870</b>	<b>176,495</b>	<b>290,470</b>
<b>Summary of Expenditure</b>			
Personnel	120,000	152,112	170,000
Subsidies & Welfare	0	0	0
Maintenance	7,800	1,941	78,000
Materials	3,600	0	3,600
Travel	9,400	5,837	9,400
Other Costs	23,070	16,604	29,470
<b>Total</b>	<b>163,870</b>	<b>176,495</b>	<b>290,470</b>
<b>Source of Finance</b>			
Niue	163,870	176,495	290,470
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>163,870</b>	<b>176,495</b>	<b>290,470</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	6	5	6
<b>Total</b>	<b>7</b>	<b>6</b>	<b>7</b>

## 5 MINISTRY OF INFRASTRUCTURE

### 5.1 UTILITIES

**Table 63.** UTILITIES Department Budget Summary

<b>UTILITIES</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-12,000</b>	<b>-973</b>	<b>-12,000</b>
<b>Summary of Vote Expenditure</b>			
Corporate Services	172,870	85,399	181,177
Regulatory Compliance Unit	340,500	251,889	415,475
Water	599,500	605,513	693,480
<b>Total</b>	<b>1,112,870</b>	<b>942,801</b>	<b>1,290,132</b>
<b>Summary of Expenditure</b>			
Personnel	558,870	527,823	710,861
Subsidies & Welfare	0	0	0
Maintenance	195,000	84,740	207,000
Materials	65,500	4,705	72,403
Travel	65,000	63,725	70,868
Other Costs	228,500	261,808	229,000
<b>Total</b>	<b>1,112,870</b>	<b>942,801</b>	<b>1,290,132</b>
<b>Source of Finance</b>			
Niue	1,112,870	942,801	1,290,132
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>1,112,870</b>	<b>942,801</b>	<b>1,290,132</b>
<b>Summary of Staff</b>			
Executive Management	4	3	4
Professional/Technical	0	0	0
Support Staff	14	12	14
<b>Total</b>	<b>18</b>	<b>15</b>	<b>18</b>

**Table 64.** UTILITIES Vote Budget Summary For CORPORATE SERVICES (250)

<b>UTILITIES</b>			
<b>Vote: Corporate Services (250)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-1,000	-133	-1,000
<b>Total</b>	<b>-1,000</b>	<b>-133</b>	<b>-1,000</b>
<b>Summary of Expenditure</b>			
Personnel	136,870	65,941	144,677
Subsidies & Welfare	0	0	0
Maintenance	10,000	2,752	10,000
Materials	5,000	2,336	5,000
Travel	12,000	8,151	12,000
Other Costs	9,000	6,219	9,500
<b>Total</b>	<b>172,870</b>	<b>85,399</b>	<b>181,177</b>
<b>Sources of Finance</b>			
Niue	172,870	85,399	181,177
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>172,870</b>	<b>85,399</b>	<b>181,177</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Table 65.** UTILITIES Vote Budget Summary For REGULATORY & COMPLIANCE UNIT (252)

<b>UTILITIES</b>			
<b>Vote: Regulatory &amp; Compliance Unit (252)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-1,000	-840	-1,000
<b>Total</b>	<b>-1,000</b>	<b>-840</b>	<b>-1,000</b>
<b>Summary of Expenditure</b>			
Personnel	160,000	166,644	210,204
Subsidies & Welfare	0	0	0
Maintenance	115,000	54,488	127,000
Materials	30,000	213.3	36,903
Travel	13,000	13,004	18,868
Other Costs	22,500	17,540	22,500
<b>Total</b>	<b>340,500</b>	<b>251,889</b>	<b>415,475</b>
<b>Sources of Finance</b>			
Niue	340,500	251,889	415,475
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>340,500</b>	<b>251,889</b>	<b>415,475</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	3	5
<b>Total</b>	<b>6</b>	<b>4</b>	<b>6</b>

**Table 66.** UTILITIES Vote Budget Summary For WATER DIVISION (256)

<b>UTILITIES</b>			
<b>Vote: Water Division (256)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-10,000	0	-10,000
<b>Total</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>
<b>Summary of Expenditure</b>			
Personnel	262,000	295,237	355,980
Subsidies & Welfare	0	0	0
Maintenance	70,000	27,500	70,000
Materials	30,500	2,156	30,500
Travel	40,000	42,571	40,000
Other Costs	197,000	238,049	197,000
<b>Total</b>	<b>599,500</b>	<b>605,513</b>	<b>693,480</b>
<b>Sources of Finance</b>			
Niue	599,500	605,513	693,480
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>599,500</b>	<b>605,513</b>	<b>693,480</b>
<b>Summary of Staff</b>			
Executive Management	2	1	2
Professional/Technical	0	0	0
Support Staff & Others	7	7	7
<b>Total</b>	<b>9</b>	<b>8</b>	<b>9</b>

## 5.2 CIVIL & QUARRY

**Table 67.** CIVIL & QUARRY Department Budget Summary

<b>CIVIL &amp; QUARRY</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-500,000</b>	<b>-56,265</b>	<b>-500,000</b>
<b>Summary of Vote Expenditure</b>			
Civil	1,183,960	867,592	1,394,428
Quarry	826,499	461,529	833,620
<b>Total</b>	<b>2,010,459</b>	<b>1,329,121</b>	<b>2,228,048</b>
<b>Summary of Expenditure</b>			
Personnel	900,459	829,471	1,086,048
Subsidies & Welfare	0	0	0
Maintenance	425,000	92,504	427,000
Materials	18,000	50,665	18,000
Travel	275,000	280,152	275,000
Other Costs	392,000	76,329	422,000
<b>Total</b>	<b>2,010,459</b>	<b>1,329,121</b>	<b>2,228,048</b>
<b>Source of Finance</b>			
Niue	2,010,459	1,329,121	2,228,048
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>2,010,459</b>	<b>1,329,121</b>	<b>2,228,048</b>
<b>Summary of Staff</b>			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff	21	21	21
<b>Total</b>	<b>23</b>	<b>23</b>	<b>23</b>

## Civil

**Table 68.** CIVIL & QUARRY Vote Budget Summary For CIVIL (254)

<b>CIVIL &amp; QUARRY</b>			
<b>Vote: Civil (254)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-200,000	-235,491	-200,000
<b>Total</b>	<b>-200,000</b>	<b>-235,491</b>	<b>-200,000</b>
<b>Summary of Expenditure</b>			
Personnel	605,960	540,876	774,428
Subsidies & Welfare	0	0	0
Maintenance	345,000	66,941	347,000
Materials	11,000	7,148	11,000
Travel	175,000	181,677	175,000
Other Costs	47,000	70,949	87,000
<b>Total</b>	<b>1,183,960</b>	<b>867,592</b>	<b>1,394,428</b>
<b>Sources of Finance</b>			
Niue	1,183,960	867,592	1,394,428
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>1,183,960</b>	<b>867,592</b>	<b>1,394,428</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	12	12	12
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>

## Quarry

Table 69. CIVIL &amp; QUARRY Vote Budget Summary For QUARRY (350)

<b>CIVIL &amp; QUARRY</b>			
<b>Vote: Quarry (350)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-300,000	-291,756	-300,000
<b>Total</b>	<b>-300,000</b>	<b>-291,756</b>	<b>-300,000</b>
<b>Summary of Expenditure</b>			
Personnel	294,499	288,595	311,620
Subsidies & Welfare	0	0	0
Maintenance	80,000	25,563	80,000
Materials	7,000	43,517	7,000
Travel	100,000	98,475	100,000
Other Costs	345,000	5,380	335,000
<b>Total</b>	<b>826,499</b>	<b>461,529</b>	<b>833,620</b>
<b>Sources of Finance</b>			
Niue	826,499	461,529	833,620
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>826,499</b>	<b>461,529</b>	<b>833,620</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	9	9	9
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>

### 5.3 NIUE POWER

**Table 70.** NIUE POWER Department Budget Summary

<b>NIUE POWER</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-2,080,000</b>	<b>-2,194,252</b>	<b>-2,080,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	154,064	87,703	183,280
Production	4,212,549	4,973,360	4,384,999
Reticulation	561,557	423,224	637,568
<b>Total</b>	<b>4,928,170</b>	<b>5,484,287</b>	<b>5,205,847</b>
<b>Summary of Expenditure</b>			
Personnel	732,670	795,687	862,347
Subsidies & Welfare	0	0	0
Maintenance	349,000	183,881	369,000
Materials	66,500	7,175	66,500
Travel	102,000	92,885	113,000
Other Costs	3,678,000	4,404,659	3,795,000
<b>Total</b>	<b>4,928,170</b>	<b>5,484,287</b>	<b>5,205,847</b>
<b>Source of Finance</b>			
Niue	4,928,170	5,484,287	5,205,847
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>4,928,170</b>	<b>5,484,287</b>	<b>5,205,847</b>
<b>Summary of Staff</b>			
Executive Management	3	2	3
Professional/Technical	1	1	1
Support Staff	14	9	14
<b>Total</b>	<b>18</b>	<b>12</b>	<b>18</b>

**Table 71.** NIUE POWER Vote Budget Summary For ADMINISTRATION (310)

<b>NIUE POWER</b>			
<b>Vote: Administration (310)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	86,064	72,119	106,280
Subsidies & Welfare	0	0	0
Maintenance	22,000	950.7	22,000
Materials	13,500	3,465	13,500
Travel	10,000	5,204	14,000
Other Costs	22,500	5,964	27,500
<b>Total</b>	<b>154,064</b>	<b>87,703</b>	<b>183,280</b>
<b>Sources of Finance</b>			
Niue	154,064	87,703	183,280
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>154,064</b>	<b>87,703</b>	<b>183,280</b>
<b>Summary of Staff</b>			
Executive Management	1	0	1
Professional/Technical	1	1	1
Support Staff & Others	2	1	2
<b>Total</b>	<b>4</b>	<b>2</b>	<b>4</b>

**Table 72.** NIUE POWER Vote Budget Summary For PRODUCTION (312)

<b>NIUE POWER</b>			
<b>Vote: Production (312)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-2,000,000	-2,160,437	-2,000,000
<b>Total</b>	<b>-2,000,000</b>	<b>-2,160,437</b>	<b>-2,000,000</b>
<b>Summary of Expenditure</b>			
Personnel	354,049	418,847	398,499
Subsidies & Welfare	0	0	0
Maintenance	182,000	144,661	195,000
Materials	23,500	845.3	23,500
Travel	31,000	39,816	36,000
Other Costs	3,622,000	4,369,191	3,732,000
<b>Total</b>	<b>4,212,549</b>	<b>4,973,360</b>	<b>4,384,999</b>
<b>Sources of Finance</b>			
Niue	4,212,549	4,973,360	4,384,999
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>4,212,549</b>	<b>4,973,360</b>	<b>4,384,999</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	4	5
<b>Total</b>	<b>6</b>	<b>5</b>	<b>6</b>

**Table 73.** NIUE POWER Vote Budget Summary For RETICULATION (314)

<b>NIUE POWER</b>			
<b>Vote: Reticulation (314)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-80,000	-33,815	-80,000
<b>Total</b>	<b>-80,000</b>	<b>-33,815</b>	<b>-80,000</b>
<b>Summary of Expenditure</b>			
Personnel	292,557	304,721	357,568
Subsidies & Welfare	0	0	0
Maintenance	145,000	38,269	152,000
Materials	29,500	2,864	29,500
Travel	61,000	47,865	63,000
Other Costs	33,500	29,504	35,500
<b>Total</b>	<b>561,557</b>	<b>423,224</b>	<b>637,568</b>
<b>Sources of Finance</b>			
Niue	561,557	423,224	637,568
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>561,557</b>	<b>423,224</b>	<b>637,568</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	7	4	7
<b>Total</b>	<b>8</b>	<b>5</b>	<b>8</b>

## 5.4 TRANSPORT

**Table 74.** TRANSPORT Department Budget Summary

<b>TRANSPORT</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-1,180,000</b>	<b>-1,520,544</b>	<b>-1,426,000</b>
<b>Summary of Vote Expenditure</b>			
Corporate Services	254,388	142,969	254,388
Civil Aviation	436,615	433,211	518,000
Rescue Fire	344,000	372,153	420,000
Maritime	117,240	85,204	120,320
Outside Services	891,667	723,337	918,372
Heavy Plant	460,830	263,071	450,000
<b>Total</b>	<b>2,504,740</b>	<b>2,019,945</b>	<b>2,681,080</b>
<b>Summary of Expenditure</b>			
Personnel	1,761,240	1,438,420	1,725,140
Subsidies & Welfare	1,000	1,655	1,500
Maintenance	207,500	115,159	397,500
Materials	79,000	58,904	62,500
Travel	316,000	305,305	376,000
Other Costs	140,000	100,503	118,440
<b>Total</b>	<b>2,504,740</b>	<b>2,019,945</b>	<b>2,681,080</b>
<b>Source of Finance</b>			
Niue	2,504,740	2,019,945	2,681,080
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>2,504,740</b>	<b>2,019,945</b>	<b>2,681,080</b>
<b>Summary of Staff</b>			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff	29	21	29
<b>Total</b>	<b>35</b>	<b>27</b>	<b>35</b>

**Table 75.** TRANSPORT Vote Budget Summary For CORPORATE SERVICES (356)

<b>TRANSPORT</b>			
<b>Vote: Corporate Services (356)</b>			
	<b>2024-2025</b>		<b>2025-2026</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	214,888	120,600	214,888
Subsidies & Welfare	0	0	0
Maintenance	7,000	106.7	7,000
Materials	14,000	5,985	14,000
Travel	9,500	11,600	9,500
Other Costs	9,000	4,677	9,000
<b>Total</b>	<b>254,388</b>	<b>142,969</b>	<b>254,388</b>
<b>Sources of Finance</b>			
Niue	254,388	142,969	254,388
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>254,388</b>	<b>142,969</b>	<b>254,388</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	4	1	4
<b>Total</b>	<b>5</b>	<b>2</b>	<b>5</b>

**Table 76.** TRANSPORT Vote Budget Summary For CIVIL AVIATION (114)

<b>TRANSPORT</b>			
<b>Vote: Civil Aviation (114)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-340,000	-557,944	-340,000
<b>Total</b>	<b>-340,000</b>	<b>-557,944</b>	<b>-340,000</b>
<b>Summary of Expenditure</b>			
Personnel	286,615	259,256	215,000
Subsidies & Welfare	0	0	0
Maintenance	30,000	16,689	182,000
Materials	17,000	23,079	9,000
Travel	33,000	60,936	42,000
Other Costs	70,000	73,251	70,000
<b>Total</b>	<b>436,615</b>	<b>433,211</b>	<b>518,000</b>
<b>Sources of Finance</b>			
Niue	436,615	433,211	518,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>436,615</b>	<b>433,211</b>	<b>518,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Table 77.** TRANSPORT Vote Budget Summary For RESCUE FIRE SERVICES (116)

<b>TRANSPORT</b>			
<b>Vote: Rescue Fire Services (116)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-20,000	-76	-20,000
<b>Total</b>	<b>-20,000</b>	<b>-76</b>	<b>-20,000</b>
<b>Summary of Expenditure</b>			
Personnel	250,000	252,641	307,000
Subsidies & Welfare	0	1,655	0
Maintenance	25,000	12,563	30,000
Materials	7,000	11,264	7,000
Travel	50,000	91,039	70,000
Other Costs	12,000	2,992	6,000
<b>Total</b>	<b>344,000</b>	<b>372,153</b>	<b>420,000</b>
<b>Sources of Finance</b>			
Niue	344,000	372,153	420,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>344,000</b>	<b>372,153</b>	<b>420,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	8	5	8
<b>Total</b>	<b>9</b>	<b>6</b>	<b>9</b>

**Table 78.** TRANSPORT Vote Budget Summary For MARITIME (258)

<b>TRANSPORT</b>			
<b>Vote: Maritime (258)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	0	-158,608	-206,000
<b>Total</b>	<b>0</b>	<b>-158,608</b>	<b>-206,000</b>
<b>Summary of Expenditure</b>			
Personnel	85,740	76,557	85,400
Subsidies & Welfare	1,000	0	1,500
Maintenance	2,000	0	2,000
Materials	1,000	1,319	2,000
Travel	3,500	2,012	4,500
Other Costs	24,000	5,316	24,920
<b>Total</b>	<b>117,240</b>	<b>85,204</b>	<b>120,320</b>
<b>Sources of Finance</b>			
Niue	117,240	85,204	120,320
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>117,240</b>	<b>85,204</b>	<b>120,320</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Table 79.** TRANSPORT Vote Budget Summary For OUTSIDE SERVICES (352)

<b>TRANSPORT</b>			
<b>Vote: Outside Services (352)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-800,000	-791,356	-840,000
<b>Total</b>	<b>-800,000</b>	<b>-791,356</b>	<b>-840,000</b>
<b>Summary of Expenditure</b>			
Personnel	628,167	543,663	617,852
Subsidies & Welfare	0	0	0
Maintenance	86,500	44,375	116,500
Materials	0	5,819	500
Travel	155,000	121,083	180,000
Other Costs	22,000	8,399	3,520
<b>Total</b>	<b>891,667</b>	<b>723,337</b>	<b>918,372</b>
<b>Sources of Finance</b>			
Niue	891,667	723,337	918,372
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>891,667</b>	<b>723,337</b>	<b>918,372</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	7	5	7
<b>Total</b>	<b>8</b>	<b>6</b>	<b>8</b>

**Table 80.** TRANSPORT Vote Budget Summary For HEAVY PLANT (354)

<b>TRANSPORT</b>			
<b>Vote: Heavy Plant (354)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>			
Revenue	-20,000	-12,560	-20,000
<b>Total</b>	<b>-20,000</b>	<b>-12,560</b>	<b>-20,000</b>
<b>Summary of Expenditure</b>			
Personnel	295,830	185,703	285,000
Subsidies & Welfare	0	0	0
Maintenance	57,000	41,425	60,000
Materials	40,000	11,439	30,000
Travel	65,000	18,636	70,000
Other Costs	3,000	5,868	5,000
<b>Total</b>	<b>460,830</b>	<b>263,071</b>	<b>450,000</b>
<b>Sources of Finance</b>			
Niue	460,830	263,071	450,000
New Zealand	0	0	0
Other Donor	0	0	0
<b>Total</b>	<b>460,830</b>	<b>263,071</b>	<b>450,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	6	6	6
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

## 6 COMMERCIAL AND TRADING

### 6.1 NIUE TOURISM

**Table 81.** NIUE TOURISM (260) Department Budget Summary

<b>NIUE TOURISM (260)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-380,500</b>	<b>-143,485</b>	<b>-75,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	711,000	540,675	797,500
<b>Total</b>	<b>711,000</b>	<b>540,675</b>	<b>797,500</b>
<b>Summary of Expenditure</b>			
Personnel	322,500	311,315	334,500
Subsidies & Welfare	5,000	13,996	20,000
Maintenance	173,400	140,283	222,000
Materials	18,000	19,371	41,400
Travel	50,000	18,751	47,000
Other Costs	142,100	36,960	132,600
<b>Total</b>	<b>711,000</b>	<b>540,675</b>	<b>797,500</b>
<b>Source of Finance</b>			
Niue	711,000	540,675	797,500
New Zealand	0	1	0
Other Donors	0	0	0
<b>Total</b>	<b>711,000</b>	<b>540,676</b>	<b>797,500</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	3	3	3
Support Staff	9	6	9
<b>Total</b>	<b>13</b>	<b>10</b>	<b>13</b>

## 6.2 BULK FUEL

**Table 82.** BULK FUEL (320) Department Budget Summary

<b>BULK FUEL (320)</b>			
	<b>2024-2025</b>		<b>2025-2026</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Summary of Revenue</b>	<b>-9,861,000</b>	<b>-10,589,144</b>	<b>-7,508,000</b>
<b>Summary of Vote Expenditure</b>			
Administration	7,797,000	10,162,089	5,817,000
<b>Total</b>	<b>7,797,000</b>	<b>10,162,089</b>	<b>5,817,000</b>
<b>Summary of Expenditure</b>			
Personnel	453,000	388,593	463,000
Subsidies & Welfare	0	0	0
Maintenance	321,000	129,248	333,000
Materials	25,000	17,424	25,000
Travel	170,000	581,804	178,000
Other Costs	6,828,000	9,045,020	4,818,000
<b>Total</b>	<b>7,797,000</b>	<b>10,162,089</b>	<b>5,817,000</b>
<b>Source of Finance</b>			
Niue	7,797,000	10,162,089	5,817,000
New Zealand	0	0	0
Other Donors	0	0	0
<b>Total</b>	<b>7,797,000</b>	<b>10,162,089</b>	<b>5,817,000</b>
<b>Summary of Staff</b>			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	8	8	8
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>