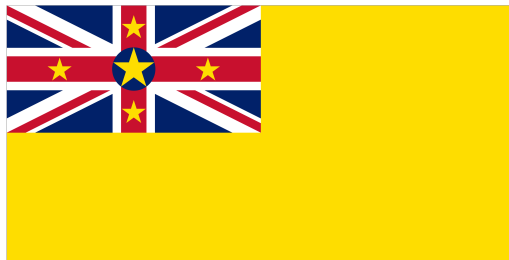


GOVERNMENT OF NIUE

FISCAL STRATEGY AND NATIONAL BUDGET OVERVIEW FINANCIAL YEAR 2025 - 2026

BOOK 2

June 2025



FAKATUFONO NIUE

FATIFATIAGA TUPE FAKAGAHUA 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

PRIME MINISTER AND CABINET			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Corporate	525,000	756,500	684,053
Cabinet Services	741,000	694,415	930,353
Total	1,266,000	1,450,915	1,614,406
Summary of Expenditure			
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
Total	1,266,000	1,450,915	1,614,406
Source of Finance			
Niue	1,266,000	1,450,915	1,614,406
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,266,000	1,450,915	1,614,406
Summary of Staff			
Executive Management	7	7	7
Professional/Technical	0	0	0
Support Staff	15	15	15
Total	22	22	22

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

PRIME MINISTER AND CABINET			
Vote: Corporate Services (100)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	525,000	756,500	684,053
Sources of Finance			
Niue	525,000	756,500	684,053
New Zealand	0	0	0
Other Donor	0	0	0
Total	525,000	756,500	684,053
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	8	8	8
Total	9	9	9

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

PRIME MINISTER AND CABINET			
Vote: Office of the PM & Cabinet Services (102)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	741,000	694,415	930,353
Sources of Finance			
Niue	741,000	694,415	930,353
New Zealand	0	0	0
Other Donor	0	0	0
Total	741,000	694,415	930,353
Summary of Staff			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff & Others	7	7	7
Total	13	13	13

1.2 NIUE ASSEMBLY

Table 4. NIUE ASSEMBLY (104) Department Budget Summary

NIUE ASSEMBLY (104)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Niue Assembly	1,136,648	1,158,373	1,337,371
Summary of Expenditure			
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
Total	1,136,648	1,158,373	1,337,371
Source of Finance			
Niue	1,136,648	1,158,373	1,337,371
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,136,648	1,158,373	1,337,371
Summary of Staff			
Executive Management	16	16	16
Professional/Technical	0	0	0
Support Staff	4	5	5
Total	20	21	21

1.3 OFFICE OF SECRETARY TO GOVERNMENT

Table 5. OFFICE OF SECRETARY TO GOVERNMENT Department Budget Summary

OFFICE OF SECRETARY TO GOVERNMENT			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-1,000	-1,586	-1,000
Summary of Vote Expenditure			
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
Total	1,458,500	1,070,779	1,316,200
Summary of Expenditure			
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
Total	1,458,500	1,070,779	1,316,200
Source of Finance			
Niue	1,458,500	1,070,779	1,316,200
New Zealand	0		0
Other Donors	0		0
Total	1,458,500	1,070,779	1,316,200
Summary of Staff			
Executive Management	4	4	4
Professional/Technical	0	0	0
Support Staff	6	5	6
Total	10	9	10

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

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Secretary of Government (134)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	301,000	291,607	336,000
Sources of Finance			
Niue	301,000	291,607	336,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	301,000	291,607	336,000
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	4	4	4

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

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Technical (136)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	115,000	5,343	115,000
Sources of Finance			
Niue	115,000	5,343	115,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	115,000	5,343	115,000
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
Total	0	0	0

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

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Foreign Affairs (110)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	780,500	576,785	603,200
Sources of Finance			
Niue	780,500	576,785	603,200
New Zealand	0	0	0
Other Donor	0	0	0
Total	780,500	576,785	603,200
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	2	3
Total	4	3	4

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

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Niue High Commission (108)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-1,000	-1,586	-1,000
Total	-1,000	-1,586	-1,000
Summary of Expenditure			
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
Total	262,000	197,044	262,000
Sources of Finance			
Niue	262,000	197,044	262,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	262,000	197,044	262,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	2	2

1.4 CROWN LAW

Table 10. CROWN LAW (106) Department Budget Summary

CROWN LAW (106)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Administration	402,600	382,537	521,810
Total	402,600	382,537	521,810
Summary of Expenditure			
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
Total	402,600	382,537	521,810
Source of Finance			
Niue	402,600	382,537	521,810
New Zealand	0	0	0
Other Donors	0	0	0
Total	402,600	382,537	521,810
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff	5	4	4
Total	7	6	6

1.5 NIUE PUBLIC SERVICE COMMISSION

Table 11. NIUE PUBLIC SERVICE COMMISSION Department Budget Summary

NIUE PUBLIC SERVICE COMMISSION			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-38,000	-733	-8,000
Summary of Vote Expenditure			
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
Total	1,704,600	1,630,303	2,454,500
Summary of Expenditure			
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
Total	1,704,600	1,630,303	2,454,500
Source of Finance			
Niue	1,704,600	1,630,303	2,454,500
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,704,600	1,630,303	2,454,500
Summary of Staff			
Executive Management	10	10	10
Professional/Technical	0	0	0
Support Staff	13	11	13
Total	23	21	23

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

PUBLIC SERVICE COMMISSION			
Vote: Corporate Services (120)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-30,000	0	-3,000
Total	-30,000	0	-3,000
Summary of Expenditure			
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
Total	864,000	1,091,285	1,560,000
Sources of Finance			
Niue	864,000	1,091,285	1,560,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	864,000	1,091,285	1,560,000
Summary of Staff			
Executive Management	7	7	7
Professional/Technical	0	0	0
Support Staff & Others	8	7	8
Total	15	14	15

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

PUBLIC SERVICE COMMISSION			
Vote: Human Resource Development (124)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	210,000	62,603	227,000
Sources of Finance			
Niue	210,000	62,603	227,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	210,000	62,603	227,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	0	1
Total	2	1	2

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

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

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

PUBLIC SERVICE COMMISSION			
Vote: Strategic Human Resource Management (130)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	73,000	76,180	83,000
Sources of Finance			
Niue	73,000	76,180	83,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	73,000	76,180	83,000
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	1	1	1

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

PUBLIC SERVICE COMMISSION			
Vote: Manpower Supplementation (132)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	340,000	194,801	340,000
Sources of Finance			
Niue	340,000	194,801	340,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	340,000	194,801	340,000
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
Total	0	0	0

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

PUBLIC SERVICE COMMISSION			
Vote: Centre of Excellence in information Technology (128)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-8,000	-733.3	-5,000
Total	-8,000	-733.3	-5,000
Summary of Expenditure			
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
Total	148,600	125,816	171,500
Sources of Finance			
Niue	148,600	125,816	171,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	148,600	125,816	171,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	3	3	3

1.6 NIUE POLICE

Table 18. NIUE POLICE Department Budget Summary

NIUE POLICE			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-112,000	-113,549	-121,000
Summary of Vote Expenditure			
Police Administration	484,200	523,455	588,700
NDMO	154,000	130,841	196,000
Prison	74,200	89,085	86,100
Total	712,400	743,381	870,800
Summary of Expenditure			
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
Total	712,400	744,744	870,800
Source of Finance			
Niue	712,400	743,381	870,800
New Zealand	0	0	0
Other Donors	0	0	0
Total	712,400	743,381	870,800
Summary of Staff			
Executive Management	3	2	3
Professional/Technical	0	0	0
Support Staff	15	15	15
Total	18	17	18

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

NIUE POLICE			
Vote: Administration (240)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-112,000	-113,549	-121,000
Total	-112,000	-113,549	-121,000
Summary of Expenditure			
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
Total	484,200	523,455	588,700
Sources of Finance			
Niue	484,200	523,455	588,700
New Zealand	0	0	0
Other Donor	0	0	0
Total	484,200	523,455	588,700
Summary of Staff			
Executive Management	2	1	2
Professional/Technical	0	0	0
Support Staff & Others	13	13	13
Total	15	14	15

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

NIUE POLICE			
Vote: National Disaster Management (246)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	154,000	130,841	196,000
Sources of Finance			
Niue	154,000	130,841	196,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	154,000	130,841	196,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	3	3	3

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

NIUE POLICE			
Vote: Prison (242)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	74,200	89,085	86,100
Sources of Finance			
Niue	74,200	89,085	86,100
New Zealand	0	0	
Other Donor	0	0	
Total	74,200	89,085	86,100
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
Total	0	0	0

2 MINISTRY OF FINANCE

2.1 TREASURY & CORPORATE SERVICES

Table 22. TREASURY Department Budget Summary

TREASURY			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-9,920,000	-10,196,421	-10,030,000
Summary of Vote Expenditure			
Corporate Services	143,700	5,501	125,336
Finance	829,673	715,191	913,673
Total	973,373	720,692	1,039,009
Summary of Expenditure			
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
Total	973,373	720,692	1,039,009
Source of Finance			
Niue	973,373	720,692	1,039,009
New Zealand	0	0	0
Other Donors	0	0	0
Total	973,373	720,692	1,039,009
Summary of Staff			
Executive Management	2	1	1
Professional/Technical	2	3	2
Support Staff	12	12	13
Total	16	16	16

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

TREASURY			
Vote: Corporate Services (141)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	143,700	5,501	125,336
Sources of Finance			
Niue	143,700	5,501	125,336
New Zealand	0	0	0
Other Donor	0	0	0
Total	143,700	5,501	125,336
Summary of Staff			
Executive Management	1	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	1	1

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

TREASURY			
Vote: Treasury (140)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-9,920,000	-10,196,421	-10,030,000
Total	-9,920,000	-10,196,421	-10,030,000
Summary of Expenditure			
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
Total	829,673	715,191	913,673
Sources of Finance			
Niue	829,673	715,191	913,673
New Zealand	0	0	0
Other Donor	0	0	0
Total	829,673	715,191	913,673
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	2	3	2
Support Staff & Others	11	11	12
Total	14	15	15

2.2 TAX & CUSTOMS

Table 25. TAX & CUSTOMS Department Budget Summary

TAX & CUSTOMS			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-10,289,463	-11,922,887	-11,085,783
Summary of Vote Expenditure			
Taxation	231,000	146,852	264,607
Customs	395,500	304,987	395,500
Total	626,500	451,839	660,107
Summary of Expenditure			
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
Total	626,500	451,839	660,107
Source of Finance			
Niue	626,500	451,839	660,107
New Zealand	0	0	0
Other Donors	0	0	0
Total	626,500	451,839	660,107
Summary of Staff			
Executive Management	2	0	2
Professional/Technical	1	0	1
Support Staff	10	9	10
Total	13	9	13

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

TAX & CUSTOMS			
Vote: Tax (142)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-5,789,463	-6,829,521	-6,585,783
Total	-5,789,463	-6,829,521	-6,585,783
Summary of Expenditure			
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
Total	231,000	146,852	264,607
Sources of Finance			
Niue	231,000	146,852	264,607
New Zealand	0	0	0
Other Donor	0	0	0
Total	231,000	146,852	264,607
Summary of Staff			
Executive Management	1	0	1
Professional/Technical	1	0	1
Support Staff & Others	5	4	5
Total	7	4	7

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

TAX & CUSTOMS			
Vote: Customs (144)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-4,500,000	-5,093,365	-4,500,000
Total	-4,500,000	-5,093,365	-4,500,000
Summary of Expenditure			
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
Total	395,500	304,987	395,500
Sources of Finance			
Niue	395,500	304,987	395,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	395,500	304,987	395,500
Summary of Staff			
Executive Management	1	0	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
Total	6	5	6

2.3 ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS

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

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-35,000	-72,595	-60,000
Summary of Vote Expenditure			
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
Total	776,169	345,531	776,169
Summary of Expenditure			
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
Total	776,169	345,531	776,169
Source of Finance			
Niue	776,169	345,531	776,169
New Zealand	0	0	0
Other Donors	0	0	0
Total	776,169	345,531	776,169
Summary of Staff			
Executive Management	3	3	3
Professional/Technical	1	1	1
Support Staff	9	7	9
Total	13	11	13

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

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Economic Development & Planning (112)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	-2,667	0
Total	0	-2,667	0
Summary of Expenditure			
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
Total	119,000	12,752	119,000
Sources of Finance			
Niue	119,000	12,752	119,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	119,000	12,752	119,000
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	2	0	2
Total	2	0	2

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

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Trade & Investment (145)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	190,500	103,065	190,500
Sources of Finance			
Niue	190,500	103,065	190,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	190,500	103,065	190,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	2	2

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

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Immigration (244)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-35,000	-69,928	-60,000
Total	-35,000	-69,928	-60,000
Summary of Expenditure			
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
Total	238,169	120,869	238,169
Sources of Finance			
Niue	238,169	120,869	238,169
New Zealand	0	0	0
Other Donor	0	0	0
Total	238,169	120,869	238,169
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	4	4	4

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

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Statistics (143)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	228,500	108,844	228,500
Sources of Finance			
Niue	228,500	108,844	228,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	228,500	108,844	228,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	3	3	3
Total	5	5	5

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
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Administration	306,900	188,861	307,500
Total	306,900	188,861	307,500
Summary of Expenditure			
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
Total	306,900	188,861	307,500
Source of Finance			
Niue	306,900	188,861	307,500
New Zealand	0	0	0
Other Donors	0	0	0
Total	306,900	188,861	307,500
Summary of Staff			
Executive Management	3	3	3
Professional/Technical	4	4	4
Support Staff	4	3	4
Total	11	10	11

3 MINISTRY OF SOCIAL SERVICES

3.1 EDUCATION

Table 34. EDUCATION Department Budget Summary

EDUCATION			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-309,000	-305,875	-306,000
Summary of Vote Expenditure			
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
Total	3,904,053	3,525,587	4,420,274
Summary of Expenditure			
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
Total	3,904,053	3,525,587	4,420,274
Source of Finance			
Niue	3,904,053	3,525,587	4,420,274
New Zealand	0	0	0
Other Donors	0	0	0
Total	3,904,053	3,525,587	4,420,274
Summary of Staff			
Executive Management	5	5	5
Professional/Technical	1	0	1
Support Staff	81	71	92
Total	87	76	98

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

EDUCATION			
Vote: Administration (160)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-103,000	-100,875	-103,000
Total	-103,000	-100,875	-103,000
Summary of Expenditure			
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
Total	1,029,500	939,523	1,105,000
Sources of Finance			
Niue	1,029,500	939,523	1,105,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,029,500	939,523	1,105,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	0	1
Support Staff & Others	4	3	4
Total	6	4	6

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

EDUCATION			
Vote: Niue Primary School (162)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-103,000	-100,000	-100,000
Total	-103,000	-100,000	-100,000
Summary of Expenditure			
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
Total	964,053	794,843	1,069,946
Sources of Finance			
Niue	964,053	794,843	1,069,946
New Zealand	0	0	0
Other Donor	0	0	0
Total	964,053	794,843	1,069,946
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	23	22	33
Total	24	23	34

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

EDUCATION			
Vote: Niue High School (164)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-103,000	-105,000	-103,000
Total	-103,000	-105,000	-103,000
Summary of Expenditure			
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
Total	1,586,500	1,514,371	1,845,428
Sources of Finance			
Niue	1,586,500	1,514,371	1,845,428
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,586,500	1,514,371	1,845,428
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	41	34	42
Total	43	36	44

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

EDUCATION			
Vote: Library (154)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	61,000	13,303	63,500
Sources of Finance			
Niue	61,000	13,303	63,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	61,000	13,303	63,500
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	1	1	1

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

EDUCATION			
Vote: Aoga Ofaga Tolotolopulu (166)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	263,000	263,548	336,400
Sources of Finance			
Niue	263,000	263,548	336,400
New Zealand	0	0	0
Other Donor	0	0	0
Total	263,000	263,548	336,400
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	12	11	12
Total	13	12	13

3.2 HEALTH

Table 40. HEALTH Department Budget Summary

HEALTH			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-276,940	-278,319	-354,940
Summary of Vote Expenditure			
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
Total	3,426,503	3,790,965	4,314,418
Summary of Expenditure			
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
Total	3,426,503	3,790,965	4,314,418
Source of Finance	0		
Niue	3,426,503	3,790,965	4,314,418
New Zealand	0	0	0
Other Donors	0	0	0
Total	3,426,503	3,790,965	4,314,418
Summary of Staff			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff	68	67	68
Total	74	73	74

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

HEALTH			
Vote: Administration (210)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-262,000	-274,692	-340,000
Total	-262,000	-274,692	-340,000
Summary of Expenditure			
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
Total	1,241,503	1,359,907	1,728,610
Sources of Finance			
Niue	1,241,503	1,359,907	1,728,610
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,241,503	1,359,907	1,728,610
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff & Others	14	14	14
Total	16	16	16

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

HEALTH			
Vote: Medical (212)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-13,000	-3,343	-13,000
Total	-13,000	-3,343	-13,000
Summary of Expenditure			
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
Total	1,022,000	1,081,204	1,246,274
Sources of Finance			
Niue	1,022,000	1,081,204	1,246,274
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,022,000	1,081,204	1,246,274
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	11	11	11
Total	12	12	12

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

HEALTH			
Vote: Nursing (214)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	502,000	593,356	585,888
Sources of Finance			
Niue	502,000	593,356	585,888
New Zealand	0	0	0
Other Donor	0	0	0
Total	502,000	593,356	585,888
Support Staff & Others			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	15	15	15
Total	16	16	16

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

HEALTH			
Vote: Public Health (216)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-640	-107	-640
Total	-640	-107	-640
Summary of Expenditure			
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
Total	395,000	494,871	485,459
Sources of Finance			
Niue	395,000	494,871	485,459
New Zealand	0	0	0
Other Donor	0	0	0
Total	395,000	494,871	485,459
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	19	19	19
Total	20	20	20

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

HEALTH			
Vote: Dental (218)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-1,300	-177	-1,300
Total	-1,300	-177	-1,300
Summary of Expenditure			
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
Total	266,000	261,628	268,187
Sources of Finance			
Niue	266,000	261,628	268,187
New Zealand	0	0	0
Other Donor	0	0	0
Total	266,000	261,628	268,187
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	9	8	9
Total	10	9	10

3.3 JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS

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

JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-82,000	-161,424	-88,000
Summary of Vote Expenditure			
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
Total	6,144,343	5,251,236	7,022,108
Summary of Expenditure			
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
Total	6,144,343	5,251,236	7,022,108
Source of Finance			
Niue	6,144,343	5,251,236	7,022,108
New Zealand	0	0	0
Other Donors	0	0	0
Total	6,144,343	5,251,236	7,022,108
Summary of Staff			
Executive Management	3	3	3
Professional/Technical	0	0	0
Support Staff	15	15	15
Total	18	18	18

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

JUSTICE, LANDS & SURVEY			
Vote: Administration & Registry (230)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-20,000	-33,060	-25,000
Total	-20,000	-33,060	-25,000
Summary of Expenditure			
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
Total	171,000	197,264	186,287
Sources of Finance			
Niue	171,000	197,264	186,287
New Zealand	0	0	0
Other Donor	0	0	0
Total	171,000	197,264	186,287
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	3	3	3

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

JUSTICE, LANDS & SURVEY			
Vote: Civil & Criminal Courts (232)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-6,000	-3,076	-6,000
Total	-6,000	-3,076	-6,000
Summary of Expenditure			
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
Total	94,090	64,724	94,498
Sources of Finance			
Niue	94,090	64,724	94,498
New Zealand	0	0	0
Other Donor	0	0	0
Total	94,090	64,724	94,498
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	2	2	2

Table 49. JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND COURT (234)

JUSTICE, LANDS & SURVEY			
Vote: Land Court (234)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-15,000	-6,815	-15,000
Total	-15,000	-6,815	-15,000
Summary of Expenditure			
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
Total	138,500	95,913	143,853
Sources of Finance			
Niue	138,500	95,913	143,853
New Zealand	0	0	0
Other Donor	0	0	0
Total	138,500	95,913	143,853
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	3	3	3

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

JUSTICE, LANDS & SURVEY			
Vote: Land Management (236)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-41,000	-118,473	-42,000
Total	-41,000	-118,473	-42,000
Summary of Expenditure			
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
Total	459,300	311,639	422,071
Sources of Finance			
Niue	459,300	311,639	422,071
New Zealand	0	0	0
Other Donor	0	0	0
Total	459,300	311,639	422,071
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
Total	6	6	6

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

JUSTICE, LANDS & SURVEY			
Vote: Community Affairs Adminstraton (150)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	619,453	313,303	632,199
Sources of Finance			
Niue	619,453	313,303	632,199
New Zealand	0	0	0
Other Donor	0	0	0
Total	619,453	313,303	632,199
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	4	4	4

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

JUSTICE, LANDS & SURVEY			
Vote: Community Development & Social Welfare (152)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	4,662,000	4,268,393	5,543,200
Sources of Finance			
Niue	4,662,000	4,268,393	5,543,200
New Zealand	0	0	0
Other Donor	0	0	0
Total	4,662,000	4,268,393	5,543,200
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	0	0	0
Total	0	0	0

3.4 TAOGA NIUE

Table 53. TAOGA NIUE (170) Department Budget Summary

TAOGA NIUE (170)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-25,000	-20,021	-20,000
Summary of Vote Expenditure			
Administration	392,000	337,516	392,000
Total	392,000	337,516	392,000
Summary of Expenditure			
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
Total	392,000	337,516	392,000
Source of Finance			
Niue	392,000	337,516	392,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	392,000	337,516	392,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	5	3	5
Total	6	4	6

4 MINISTRY OF NATURAL RESOURCES

4.1 DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY

Table 54. AGRICULTURE, FISHERIES AND FORESTRY Department Budget Summary

AGRICULTURE, FISHERIES AND FORESTRY			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-2,591,000	-59,959	-2,591,000
Summary of Vote Expenditure			
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
Total	1,127,595	1,100,077	1,329,319
Summary of Expenditure			
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
Total	1,127,595	1,100,077	1,329,319
Source of Finance			
Niue	1,127,595	1,100,077	1,329,319
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,127,595	1,100,077	1,329,319
Summary of Staff			
Executive Management	4	4	4
Professional/Technical	1	1	1
Support Staff	21	22	22
Total	26	27	27

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Administration (180)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-20,000	-6,968	-20,000
Total	-20,000	-6,968	-20,000
Summary of Expenditure			
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
Total	380,000	427,713	459,836
Sources of Finance			
Niue	380,000	427,713	459,836
New Zealand	0	0	0
Other Donor	0	0	0
Total	380,000	427,713	459,836
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	5	5	5
Total	7	7	7

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Fisheries (182)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-2,500,000	-809.3	-2,500,000
Total	-2,500,000	-809.3	-2,500,000
Summary of Expenditure			
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
Total	167,791	162,125	188,715
Sources of Finance			
Niue	167,791	162,125	188,715
New Zealand	0	0	0
Other Donor	0	0	0
Total	167,791	162,125	188,715
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	4	4
Total	4	5	5

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Crop Research & Animal Health (184)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-5,000	-1,843	-5,000
Total	-5,000	-1,843	-5,000
Summary of Expenditure			
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
Total	208,490	175,176	262,919
Sources of Finance			
Niue	208,490	175,176	262,919
New Zealand	0	0	0
Other Donor	0	0	0
Total	208,490	175,176	262,919
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	5	5
Total	6	6	6

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Quarantine (186)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-60,000	-42,349	-60,000
Total	-60,000	-42,349	-60,000
Summary of Expenditure			
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
Total	164,114	156,907	187,807
Sources of Finance			
Niue	164,114	156,907	187,807
New Zealand	0	0	0
Other Donor	0	0	0
Total	164,114	156,907	187,807
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	4	4	4
Total	5	5	5

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Crop Extension (188)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-3,000	-7,989	-3,000
Total	-3,000	-7,989	-3,000
Summary of Expenditure			
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
Total	78,200	67,428	95,042
Sources of Finance			
Niue	78,200	67,428	95,042
New Zealand	0	0	0
Other Donor	0	0	0
Total	78,200	67,428	95,042
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	1	1	1

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

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Forestry (190)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-3,000	0	-3,000
Total	-3,000	0	-3,000
Summary of Expenditure			
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
Total	129,000	110,728	135,000
Sources of Finance			
Niue	129,000	110,728	135,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	129,000	110,728	135,000
Summary of Staff			
Executive Management	0	0	0
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	3	3	3

4.2 ENVIRONMENT

Table 61. ENVIRONMENT (195) Department Budget Summary

ENVIRONMENT (195)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-6,000	-7,389	-6,000
Summary of Vote Expenditure			
Administration	532,900	569,368	697,655
Total	532,900	569,368	697,655
Summary of Expenditure			
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
Total	532,900	569,368	697,655
Source of Finance			
Niue	532,900	569,368	697,655
New Zealand	0	0	0
Other Donors	0	0	0
Total	532,900	569,368	697,655
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	12	12	12
Total	13	13	13

4.3 NIUE METEOROLOGICAL

Table 62. NIUE METEOROLOGICAL (200) Department Budget Summary

NIUE METEOROLOGICAL (200)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	0	-4,800	0
Summary of Vote Expenditure			
Administration	163,870	176,495	290,470
Total	163,870	176,495	290,470
Summary of Expenditure			
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
Total	163,870	176,495	290,470
Source of Finance			
Niue	163,870	176,495	290,470
New Zealand	0	0	0
Other Donors	0	0	0
Total	163,870	176,495	290,470
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	6	5	6
Total	7	6	7

5 MINISTRY OF INFRASTRUCTURE

5.1 UTILITIES

Table 63. UTILITIES Department Budget Summary

UTILITIES			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-12,000	-973	-12,000
Summary of Vote Expenditure			
Corporate Services	172,870	85,399	181,177
Regulatory Compliance Unit	340,500	251,889	415,475
Water	599,500	605,513	693,480
Total	1,112,870	942,801	1,290,132
Summary of Expenditure			
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
Total	1,112,870	942,801	1,290,132
Source of Finance			
Niue	1,112,870	942,801	1,290,132
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,112,870	942,801	1,290,132
Summary of Staff			
Executive Management	4	3	4
Professional/Technical	0	0	0
Support Staff	14	12	14
Total	18	15	18

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

UTILITIES			
Vote: Corporate Services (250)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-1,000	-133	-1,000
Total	-1,000	-133	-1,000
Summary of Expenditure			
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
Total	172,870	85,399	181,177
Sources of Finance			
Niue	172,870	85,399	181,177
New Zealand	0	0	0
Other Donor	0	0	0
Total	172,870	85,399	181,177
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	2	2	2
Total	3	3	3

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

UTILITIES			
Vote: Regulatory & Compliance Unit (252)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-1,000	-840	-1,000
Total	-1,000	-840	-1,000
Summary of Expenditure			
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
Total	340,500	251,889	415,475
Sources of Finance			
Niue	340,500	251,889	415,475
New Zealand	0	0	0
Other Donor	0	0	0
Total	340,500	251,889	415,475
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	3	5
Total	6	4	6

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

UTILITIES			
Vote: Water Division (256)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-10,000	0	-10,000
Total	-10,000	0	-10,000
Summary of Expenditure			
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
Total	599,500	605,513	693,480
Sources of Finance			
Niue	599,500	605,513	693,480
New Zealand	0	0	0
Other Donor	0	0	0
Total	599,500	605,513	693,480
Summary of Staff			
Executive Management	2	1	2
Professional/Technical	0	0	0
Support Staff & Others	7	7	7
Total	9	8	9

5.2 CIVIL & QUARRY

Table 67. CIVIL & QUARRY Department Budget Summary

CIVIL & QUARRY			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-500,000	-56,265	-500,000
Summary of Vote Expenditure			
Civil	1,183,960	867,592	1,394,428
Quarry	826,499	461,529	833,620
Total	2,010,459	1,329,121	2,228,048
Summary of Expenditure			
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
Total	2,010,459	1,329,121	2,228,048
Source of Finance			
Niue	2,010,459	1,329,121	2,228,048
New Zealand	0	0	0
Other Donors	0	0	0
Total	2,010,459	1,329,121	2,228,048
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	0	0	0
Support Staff	21	21	21
Total	23	23	23

Civil

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

CIVIL & QUARRY			
Vote: Civil (254)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-200,000	-235,491	-200,000
Total	-200,000	-235,491	-200,000
Summary of Expenditure			
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
Total	1,183,960	867,592	1,394,428
Sources of Finance			
Niue	1,183,960	867,592	1,394,428
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,183,960	867,592	1,394,428
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	12	12	12
Total	13	13	13

Quarry

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

CIVIL & QUARRY			
Vote: Quarry (350)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-300,000	-291,756	-300,000
Total	-300,000	-291,756	-300,000
Summary of Expenditure			
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
Total	826,499	461,529	833,620
Sources of Finance			
Niue	826,499	461,529	833,620
New Zealand	0	0	0
Other Donor	0	0	0
Total	826,499	461,529	833,620
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	9	9	9
Total	10	10	10

5.3 NIUE POWER

Table 70. NIUE POWER Department Budget Summary

NIUE POWER			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-2,080,000	-2,194,252	-2,080,000
Summary of Vote Expenditure			
Administration	154,064	87,703	183,280
Production	4,212,549	4,973,360	4,384,999
Reticulation	561,557	423,224	637,568
Total	4,928,170	5,484,287	5,205,847
Summary of Expenditure			
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
Total	4,928,170	5,484,287	5,205,847
Source of Finance			
Niue	4,928,170	5,484,287	5,205,847
New Zealand	0	0	0
Other Donors	0	0	0
Total	4,928,170	5,484,287	5,205,847
Summary of Staff			
Executive Management	3	2	3
Professional/Technical	1	1	1
Support Staff	14	9	14
Total	18	12	18

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

NIUE POWER			
Vote: Administration (310)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	154,064	87,703	183,280
Sources of Finance			
Niue	154,064	87,703	183,280
New Zealand	0	0	0
Other Donor	0	0	0
Total	154,064	87,703	183,280
Summary of Staff			
Executive Management	1	0	1
Professional/Technical	1	1	1
Support Staff & Others	2	1	2
Total	4	2	4

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

NIUE POWER			
Vote: Production (312)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-2,000,000	-2,160,437	-2,000,000
Total	-2,000,000	-2,160,437	-2,000,000
Summary of Expenditure			
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
Total	4,212,549	4,973,360	4,384,999
Sources of Finance			
Niue	4,212,549	4,973,360	4,384,999
New Zealand	0	0	0
Other Donor	0	0	0
Total	4,212,549	4,973,360	4,384,999
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	5	4	5
Total	6	5	6

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

NIUE POWER			
Vote: Reticulation (314)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-80,000	-33,815	-80,000
Total	-80,000	-33,815	-80,000
Summary of Expenditure			
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
Total	561,557	423,224	637,568
Sources of Finance			
Niue	561,557	423,224	637,568
New Zealand	0	0	0
Other Donor	0	0	0
Total	561,557	423,224	637,568
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	7	4	7
Total	8	5	8

5.4 TRANSPORT

Table 74. TRANSPORT Department Budget Summary

TRANSPORT			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-1,180,000	-1,520,544	-1,426,000
Summary of Vote Expenditure			
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
Total	2,504,740	2,019,945	2,681,080
Summary of Expenditure			
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
Total	2,504,740	2,019,945	2,681,080
Source of Finance			
Niue	2,504,740	2,019,945	2,681,080
New Zealand	0	0	0
Other Donors	0	0	0
Total	2,504,740	2,019,945	2,681,080
Summary of Staff			
Executive Management	6	6	6
Professional/Technical	0	0	0
Support Staff	29	21	29
Total	35	27	35

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

TRANSPORT			
Vote: Corporate Services (356)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
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
Total	254,388	142,969	254,388
Sources of Finance			
Niue	254,388	142,969	254,388
New Zealand	0	0	0
Other Donor	0	0	0
Total	254,388	142,969	254,388
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	4	1	4
Total	5	2	5

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

TRANSPORT			
Vote: Civil Aviation (114)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-340,000	-557,944	-340,000
Total	-340,000	-557,944	-340,000
Summary of Expenditure			
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
Total	436,615	433,211	518,000
Sources of Finance			
Niue	436,615	433,211	518,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	436,615	433,211	518,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	4	4	4

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

TRANSPORT			
Vote: Rescue Fire Services (116)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-20,000	-76	-20,000
Total	-20,000	-76	-20,000
Summary of Expenditure			
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
Total	344,000	372,153	420,000
Sources of Finance			
Niue	344,000	372,153	420,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	344,000	372,153	420,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	8	5	8
Total	9	6	9

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

TRANSPORT			
Vote: Maritime (258)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	-158,608	-206,000
Total	0	-158,608	-206,000
Summary of Expenditure			
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
Total	117,240	85,204	120,320
Sources of Finance			
Niue	117,240	85,204	120,320
New Zealand	0	0	0
Other Donor	0	0	0
Total	117,240	85,204	120,320
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	2	2

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

TRANSPORT			
Vote: Outside Services (352)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-800,000	-791,356	-840,000
Total	-800,000	-791,356	-840,000
Summary of Expenditure			
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
Total	891,667	723,337	918,372
Sources of Finance			
Niue	891,667	723,337	918,372
New Zealand	0	0	0
Other Donor	0	0	0
Total	891,667	723,337	918,372
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	7	5	7
Total	8	6	8

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

TRANSPORT			
Vote: Heavy Plant (354)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue			
Revenue	-20,000	-12,560	-20,000
Total	-20,000	-12,560	-20,000
Summary of Expenditure			
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
Total	460,830	263,071	450,000
Sources of Finance			
Niue	460,830	263,071	450,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	460,830	263,071	450,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	6	6	6
Total	7	7	7

6 COMMERCIAL AND TRADING

6.1 NIUE TOURISM

Table 81. NIUE TOURISM (260) Department Budget Summary

NIUE TOURISM (260)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-380,500	-143,485	-75,000
Summary of Vote Expenditure			
Administration	711,000	540,675	797,500
Total	711,000	540,675	797,500
Summary of Expenditure			
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
Total	711,000	540,675	797,500
Source of Finance			
Niue	711,000	540,675	797,500
New Zealand	0	1	0
Other Donors	0	0	0
Total	711,000	540,676	797,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	3	3	3
Support Staff	9	6	9
Total	13	10	13

6.2 BULK FUEL

Table 82. BULK FUEL (320) Department Budget Summary

BULK FUEL (320)			
	2024-2025		2025-2026
	Budget	Actual	Budget
Summary of Revenue	-9,861,000	-10,589,144	-7,508,000
Summary of Vote Expenditure			
Administration	7,797,000	10,162,089	5,817,000
Total	7,797,000	10,162,089	5,817,000
Summary of Expenditure			
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
Total	7,797,000	10,162,089	5,817,000
Source of Finance			
Niue	7,797,000	10,162,089	5,817,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	7,797,000	10,162,089	5,817,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff	8	8	8
Total	9	9	9