



Government of Tuvalu

2020 National Budget

Presented on 17th December 2019

By the Minister for Finance
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ACRONYMS AND ABBREVIATIONS

ACIAR	Australian Centre for International Agricultural Research
ANC	Ante-Natal Clinic
AVI	Australia Volunteer International
BOP	Balance of Payment
BSR	Bi-Annual Statistic Report
BSRP	Building Safety and Resilience in the Pacific
CANCC	Coalition of low lying Atolls on Climate Change
CBD	Convention on Biological Diversity
CBT	Core Budget Team
CCMU	Central Contract Management Unit
CFC	Community Fishing Centre
CHOGM	Commonwealth Heads of Government Meeting
COP	Conference of Parties
CPA	Commonwealth Parliamentary Association
CRC	Constitutional Review Committee
CSIRO	Commonwealth Scientific and Industrial Research Organization UNCDF United Nations Capital Development Fund
CSO	Community Services Obligations
DCC	Development Coordinating Committee
DCCD	Department of Climate Change and Disaster
DFAT	Department of Foreign Affairs and Trade
DRD	Department of Rural Development
DWM	Department of Waste Management
ECCE	Early Child Care Education
ECE	Early Childhood Care
EDF11	European Development Fund
EEZ	Exclusive Economic Zone
EIF	Enhance Integrated Framework
EPI	Expanded Programs on Immunization
EU	European Union
FAD	Fish Aggregating Device
FAO	Food and Agriculture Organization
FASNETT	Facilitation of the Achievement of Sustainable National Energy Targets of Tuvalu
FDBC	Food Dietary Base Guideline
FDI	Foreign Direct Investment
FRFSP	Funafuti Reef Fish Stewardship Program
FSS	Fetuvalu Secondary School
GAAP	Generally Accepted Accounting Principles
GCF	Global Climate Fund
GDP	Gross Domestic Product
GESI	Gender Equality and Social Inclusion
GF	Global Fund

GFHIV	Global Fund for HIV AIDS
GFTB	Global Fund for Tuberculosis
GG	Governor General
GMP POP	Global Monitoring Plan on Persistent Organic Pollutants
GoT	Government of Tuvalu
HCFC	Hydro chlorofluorocarbons
HMTSS	His Majesty's Tuvaluan State Ship
HPV	Human Papilloma Vaccine
ICDF	International Community Development Foundation
ICH	Intangible Cultural Heritage
ICT	Internet Communication and Technology
ICU	Intensive Care Unit
IDDR	International Day for Disaster
IEC	Information, Education and Communication
ILO	International Labour Organization
IPSAS	International Public Sector Accounting Standards
IPSSG	Intermediate Primary Secondary School Game
ISSAC	Institutional Strengthening in Pacific Island Countries to adapt to Climate Change
IT	Information Technology
ITU	International Telecommunication Union
IUU	Illegal, Unreported and Unregulated
KOICA	Korea International Cooperation Agency
LF	Lymphatic Filariasis
LoCAL	Local Climate Change Adaptive Living
M&E	Monitoring and Evaluation
MFAT	Ministry of Foreign Affairs and Trade
MGD	Millennium Development Goals
MHSWGA	Ministry of Health, Social, Welfare and Gender Affairs
MICRO	Maritime Infrastructure in Climate Resilient Operations
MICS	Multiple Indicator Cluster Survey
MJCF	Ministry of Justice, communication and Foreign Affairs
MLC	Maritime Labour Convention
MLGA	Ministry of Local Government and Agriculture
MOU	Memorandum of Understanding
MP	Member of Parliament
MPELMD	Ministry of Public Works, Environment, Labour, Meteorology and Disaster
MTET	Ministry of Transport, Energy and Tourism
MTFF	Medium Term Fiscal Framework
NA	National Account
NAFICOT	National Fishing Corporation of Tuvalu
NAPA	National Adaptation Program of Action
NBSAP	National Biodiversity Strategies and Action Plan
NCCHAP	National Climate Change Health Action Plan
NCD	Non Communicable Disease

NDC	Nationally Determined Contribution
NDTC	National Drug Therapeutic Committee
NHA	National Health Account
NIP POP	National Implementation Plan for Stockholm Convention on Persistent Organic Pollutants
NSSD	National Strategy for Sustainable Development
NZMTS	New Zealand Medical Treatment Scheme
ODS	Ozone Depletion Substance
OI	Outer Island
OIMI	Outer Island Maritime Infrastructure
OPM	Office of the Prime Minister
PAC	Public Account Committee
PACC	Pacific Adoption to Climate Change
PACER	Pacific Agreement on Closer Economic Relations
PACTAM	Pacific Technical Assistance Mechanism
PARU	Post Anesthetic Recovery Unit
PBAAC	Public Budget Accounts and Audit Committee
PE	Public Enterprise
PENTP	Pacific Emergency Nurse Training Planning
PFM	Public Financial Management
PICTA	Pacific Island Countries Trade Agreement
PIDC	Pacific Immigration Development Community
PILNA	Pacific Island Literacy and National Action
PLWHA	People Living with HIV AIDS
PM	Prime Minister
PMH	Princess Margaret Hospital
PNA	Parties to the Nauru Agreement
PNC	Post-Natal Clinic
POLHN	Pacific Open Learning Health Net
PPA	Pharmacy and Poison Act
PRM	Policy Reform Matrix
PROP	Pacific Island Regional Oceanscape Project
PSC	Public Service Commission
PSSC	Pacific Senior Secondary Certificate
QE II	Queen Elizabeth II
R2R	Ridge to Reef
RH	Reproductive Health
ROC	Republic of China (Taiwan)
RSES	Recognized Seasonal Employer Scheme
SDA	Seventh Day Adventist
SDG	Sustainable Development Goal
SELF	Student Education Loan Fund
SI	Special Infrastructure
SOE	State of the Environment
SPC	Secretariat for the Pacific Community

SPREP	South Pacific Regional Environmental Program
TA	Technical Assistant
TASTI	Tuvalu Atoll Science and Technology Institute
TB	Tuberculosis
TBI	To be Identified
TCAP	Tuvalu Coastal Adaptation Project
TCT	Tuvalu Consumption Tax
TEC	Tuvalu Electricity Corporation
TESP	Tuvalu Education Sector Plan
TESS	Tuvalu E-Learning School System
TFSP	Tuvalu Fisheries Supporting Program
TIVA	Tuvalu Integrated Vulnerability Analysis
TK III	Te Kakeega III
TK IV	Te Kakeega IV
TMOWCAP	Tuvalu Memory of the World Committee for Asia and the Pacific
TMTI	Tuvalu Maritime Training Institute
TMTS	Tuvalu Medical Treatment Scheme
TNC	Tuvalu National Communication
TNLA	Tuvalu Library and Archive
TNPF	Tuvalu National Provident Fund
TNPF	Tuvalu National Pacer Plus Forum
TPENIP	Tuvalu Photovoltaic Electrical Network Integration Project
TPL	Tuvalu Post Limited
TPS	Tuvalu Police Service
TSC	Tuvalu Studies Curriculum
TTC	Tuvalu Telecommunications Corporation
TTF	Tuvalu Trust Fund
TUSTA	Tuvalu Standardized Testing of Achievement
UN	United Nation
UNCTAD	United Nation Conference on Trade and Development
UNDP	United Nation Development Partner
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCCC	United Nations Framework Convention on Climate Change
UNFPA	United Nation Population Fund
UNGA	United Nation General Assembly
UNGGIM	United Nations Global Geospatial Information Management
USAID	United States Agency for International Development
USP	University of the South Pacific
VDS	Vessel Day Scheme
VIP	Very Important Person
VMS	Vessel Monitoring System
VSAT	Very Small Aperture Terminal
WHO	World Health Organization

Foreword by Minister for Finance

In line with the requirements of the Constitution of Tuvalu and the Public Finance Act, I am pleased to submit to Parliament and the people of Tuvalu, the 2020 National Budget. This is the first budget for the new Government following the general elections in September 2019.

The formulation of the 2020 National Budget has been guided by the vision of the new Government which seeks to achieve an improved quality of life and strengthened family unit and community order that ensures that the people of Tuvalu remain healthy, happy, secured and prosperous. The budget upholds the importance of maintaining Tuvalu core values of love, respect, honesty, cooperation and self-help and consensus building.

This budget rebalances public investments toward improving prospects of our children, improve wellbeing of our most vulnerable including senior citizens and people with disability, improve our connectivity, creating sustainable employment opportunities and strengthening service delivery to the people of Tuvalu. Long-term fiscal sustainability remains fundamental to our prosperity and resilience and rebalancing the budget to sustainable levels.

The 2020 Budget has a deficit fiscal budget balance of \$2.7 million. However, given the high level of financial reserves available to Tuvalu, this projected budget deficit will be sufficiently covered by the CIF and still resulting in a positive and favourable overall financial position by end of 2020.

The successful implementation and execution of policy directions and priorities incorporated in the 2020 Budget hinges to a large extent on the commitment and support of a wide range of stakeholders including government ministries and departments, Kaupule and island communities, civil society, the private sector and our development partners. I respectfully call for the cooperation and support of all key stakeholders to, collectively, contribute to delivering on the budget outcomes.

Finally, I highly commend the efforts invested in the preparation of the budget by the line ministries, DCC and Cabinet. I would especially like to acknowledge the hard work by my budget team led by the Planning, Budget and Aid Coordination Department who have tirelessly compiled the budget papers.

Hon Seve Paeniu
Minister of Finance

2020 Budget Highlights

The 2020 Budget represents the Government's commitments and obligation to deliver on the mandate given by the people to refocus and invest in strategic areas that would ultimately achieve the vision of improving the quality of lives of people of Tuvalu. Therefore, commencing this year, and over the next four years, the Government's budget will give priority to rebalancing the budget towards the strategic areas of the **Four Years Roadmap**. This will mean enhancing connectivity, strengthening service delivery for all people of Tuvalu, improving health and education status and the diversification in Tuvalu's productive capacities in order to improve our resilience. Likewise, we will accelerate the rebalancing of public investment to improve the life prospects of children and young people of Tuvalu.

In order to achieve these, the Budget will prioritise issues around institutional development and reform and the alignment of development assistance to the priorities under the Roadmap. This is underpinned by our approach to strengthen public financial management and restore fiscal discipline in order to maximise returns on investment.

As reflected in its first 100 days priorities, it is Government's intention to focus on key strategic areas crucial to improve the vulnerability of Island communities. Conscious of increasing hardship in old age, the Budget embraces the protection of our senior citizens and their wellbeing and recognises the important role of Falekaupule in promoting economic and social development of their communities. Special attention is accorded to improving good governance through strengthening judicial independence, and separating the role of public prosecution and that of the Attorney General.

The 2020 Budget recognises that limited connectivity will hamper our ability to progress and consistently articulates our intention to improve shipping services to the outer-islands and explore air services routes to promote trade and tourism.

This 2020 Budget also marks a milestone in our journey to build a strong and sustainable society for the future generation of Tuvalu. For these reasons, the Budget is a credible approach to expenditure that is purposeful, strategic and intentional about planning what is necessary to achieve the priorities of the Roadmap.

Recurrent Revenue and Expenditure

Total Domestic Revenue for 2020 is estimated to be \$56.8 million. This is an increase of 3 percent over \$55.2 million for the fiscal year 2019. This increase is explained by the overdue fishing license receipts under the Federal States of Micronesia (FSM) Agreement pool of funds arrangements.

Tuvalu also receives general budget support from its development partners. For 2020, General Budget Support is estimated at \$23.2 million. This is a decrease of 9 percent from 2019 support. Notwithstanding this, the provision of General Budget Support underscores the importance of development partners through budget support and also necessary reforms to improve efficiency.

Development assistance play a pivotal role in helping Tuvalu achieve its national development goals and priorities. Approximately \$54.2 million is expected in 2020 and will comprise a blend of projects, grant funding, technical assistance and scholarships and training.

The Government remains committed to supporting and funding programmes closely aligned to the priority areas of the Roadmap. While a sustained and disciplined fiscal approach is taken, the Government will pay close attention to delivering on its stated commitments.

Delivering on the Government's Policy Directions and Priorities

For 2020, the Government has committed approximately \$7.1 million to provide operational support to government ministries to improve service delivery for the people of Tuvalu, and new funding for special initiatives. Recognising the potential of special initiatives and new commitments to maximise returns on investment, an amount of \$11.5 million is provided, a 22 percent increase from the 2019 allocation. This, amongst others, will support the sustained management of our fishery resources (\$1.9m); strengthen capacity supplementation for health services (\$200,000); upgrade of medical equipment (\$490,000) and improve public financial management (\$800,000).

A milestone in the 2020 Budget is the recognition of the frontline role the Kaupule play in maintaining order and protecting their vulnerable communities. For 2020, an allocation of \$5.9 million is provided for the Kaupule in the form of Special Development Expenditure (SDE) to invest in their communities with the aim of improving their resilience and vulnerability. In the 2020 Budget, the Government is providing an additional one-off \$500,000 for each Kaupule to finance their community's development priorities.

The Government is cognisant of the need for proper economic and social infrastructure throughout the Islands. This will be addressed in a systematic and orderly fashion. Approximately \$7 million is earmarked for infrastructure projects focusing on classrooms on the Islands of Nanumea and Nukufetau (\$2 million) and a health clinic in Nanumaga (\$250,000); the construction of government offices and residence and outer island development. The Government expects that with the improvement in health and education infrastructure will ultimately benefit the people and residence of these Islands.

Government's infrastructure investment is complemented by substantial investment by development partners in catalytic infrastructure such as the Funafuti port upgrade, wharf development in the outer islands, fibre optic cable. This is all intended to improve connectivity and to create an enabling environment for further opportunities.

Highlights for key areas of new spending for 2020 includes;

New Initiatives for 2020

- Approximately \$414,000 is allocated for the maintenance of building infrastructure which Government has invested in, to ensure that people benefit from the use of these facilities and ensure their upkeep.
- Placing the environment at the center of national development, the Budget recognizes the importance of recycling in the preservation of our natural resources, reducing Green House Gas emission, which helps tackle climate change. The Budget provides around \$570,000 for recycling initiatives. This is complemented by substantial investment by our Development Partners in Climate

Change Adaptation and Mitigation to improve the vulnerability of communities throughout Tuvalu.

- Demonstrated commitment to Tuvalu's infrastructure development is reflected in Government's contribution to the Outer Island Maritime Infrastructure Project and Maritime Investment (approximately \$160,000). Investment in education infrastructure will result in the upgrade of Motufoua Secondary School classrooms (\$75,000) which will ultimately benefit all children of Tuvalu to access quality education. To strengthen the judiciary, approximately \$250,000 is provided to upgrade outer island Courts facilities and to complete the construction of the Court House.
- The Government recognizes the support to the Kaupule through assistance to the Outer Island Development Projects of \$4.0 million to deliver services that advances the economic and social development of the Islands.
- To facilitate the movement of heavy cargo between the islands, especially those for development projects to minimize disruption of passenger ferry services, the Budget will provide special development funding of approximately \$454,500 for the purchase of a landing barge.
- The Government will embark on a major upgrade of its whole financial management information system (FMIS) across government. This is the new Government's vision of improving the way funds are managed and reported. An amount of \$800,000 is provided for this initiative.

Infrastructure Development Programme

- Reiterating its commitment, the Budget will accelerate investment in infrastructure as an enabler of economic development. We expect that through this we can stimulate economic activity, create jobs while at the same time meaningfully address the current shortage of housing. The budget allows for the completion of the Governor General's residence (\$800,000), further the completion of the Court House (\$200,000), Nanumaga Health Clinic (\$300,000), classrooms for Nanumea (\$1 million) and Nukufetau Primary Schools (\$1 million). The Budget recognizes the importance of improving the health and living environment for all Tuvaluans and investing in physical infrastructure by way of completing Phase 4 of the Waste Management Transfer station (approximately \$183,000); provision of dumpsite security for all Islands (\$60,000) and the construction of outer island hazardous waste storage shed.
- Subsistence farming continue to be critical for food security and sustainable livelihoods, the Budget will support the construction of facilities to protect and secure agricultural machinery (\$180,000).

Education

- The Budget recognises that access to responsive and targeted education increases the economic potentials available to the young people of Tuvalu. While there is a decrease in the recurrent budget of around 3 percent, there is a notable increase in total resources available to the Ministry of Education through the support of

Development Partners such as the World Bank Tuvalu Learn Project. This is in addition to the Education Support Programme supported by Australian Aid.

- This year \$2.9 million will go towards funding pre-service scholarships, including TMTI to address demand within the program and to provide assistance to students studying overseas. A further \$1.7 million is provided for in-service awards in 2020 to improve the technical and management skills of civil servants with the ultimate aim of improving service delivery to the people of Tuvalu.
- We recognize that early childhood education is the cornerstone of any education system. We are cognizant of research findings that indicate that children exposed to early childhood education perform better in primary and secondary schools. We are committed to increasing access with the continued support from Development Partners.
- To enable access to higher education for all Tuvaluans, the Budget continues to support the Student Education Loan Fund (SELF) through the provision of \$1.4 million to provide opportunities for those unable to secure financial resources to further their tertiary education. Similarly, the Budget promotes e-learning in order to utilize electronic technologies to access instant teaching and learning outside the traditional classroom. As such, approximately \$10,000 is provided for the eLearning initiative to enable the connection of Outer Island schools to the internet, and support the development of capacity building programs for teachers with basic and essential computer skills.
- We value the vital role that records and archives play in Tuvalu society. Consolidating and centralizing access to records are essential extensions of human memory that can be used to educate and bind society together. In the long run, this can serve as tools of social justice and reconciliation. For this reason, approximately \$15,000 is provided to enable Tuvalu National Library and Archives Office to extract public records from Kiribati and Nauru for transfer to the Tuvalu National Archives repository.

Health and Sports

- To foster stronger relationships and a more holistic approach to the wellbeing of our communities, the Budget provides approximately \$100,000 for the development of Outer Islands sports facilities. We expect that this will generate physical and social benefits both at the individual and societal level.
- We acknowledge that the health of the people of Tuvalu is the foundation for our society's prosperity and economic development. We take pride in our effort to achieve universal health care. In 2020, an increase of 4 percent in the budget of the Ministry of Health, Social Welfare and Gender Affairs. Additional support of around \$500,000 is provided for the Tuvalu Medical Treatment Scheme (TMTS).
- In 2020, this Government will invest in the procurement of medical supplies for the Ophthalmology Department (\$45,000); replacement of critical equipment in the General Ward; acquisition of new digital radiography x-ray and microbiology equipment (\$85,000); procurement of essential equipment for the Health Department (\$150,000) and generator (\$80,000) to ensure constant supply of

power to the hospital, provision of supplies for the operating theatre, ICU and Post Anesthetic Recovery Unit (\$197,000).

- In terms of primary healthcare and the limited availability of trained health workers in Tuvalu, in 2020 the amount of \$200,000 is provided to allow for Fiji and Kiribati nurses to complement our current health workforce in order to improve our health service delivery to all people of Tuvalu.

Transport

- As one of the most remote group of Islands in the world, transport infrastructure is the lifeblood of economic growth and resilience. This is why catalytic physical infrastructure will continue in the foreseeable future to be the cornerstone of this Government's strategic focus. Our aim is to ensure that both our transport and physical infrastructure is resilient against natural disaster. In 2020, there is notable increase in support for the operation and maintenance of Tuvalu's domestic vessels – the MV Manu Folau and MV Nivaga III.
- To address the Government's 100 days priorities, an amount of \$455,000 is provided for the acquisition of a landing barge to improve the safety and security of movement of people and cargo.

Kaupule and Outer Islands

- We recognise the Falekaupule as an important development partner in the implementation of our priorities throughout the islands. To strengthen good governance at the local level so that resources allocated are utilised effectively and efficiently according to the Island communities' development needs, over \$8 million is provided.
- The importance of local government development in addressing hardship is reflected in our Development Partners providing additional support of \$1.7 million to address waste management issues.

Maintaining External Relationships

- The Budget underscores the importance of building relationships both regionally and internationally. Our Development Partners play a vital role in our effort to improve service delivery. We see the benefits of taking a collaborative approach in the way we engage our Development Partners to improve service delivery. In 2020, we will continue to support our Foreign Ministry in the administration of bilateral and multilateral relationships.

National Strategy for Sustainable Development 2016 – 2020

The National Strategy for Sustainable Development (NSSD-TKIII) for 2016 – 2020, Te Kakeega III (TKIII), was endorsed by the Parliament in March, 2016. This supersedes the TKII 2005 - 2015.

The new plan covers 12 thematic areas, consisting of the 8 from the former TKII plus 4 new themes added to reflect the demand for new policies to address emerging challenges in Tuvalu. The 12 strategic areas include:

- Climate Change
- Good Governance
- The Economy: Growth and Stability
- Health and Social Development
- Falekaupule and Island Development
- Private Sector, Employment and Trade,
- Education and Human Resource,
- Natural Resources
- Infrastructure and Support Services

And the new thematic areas are;

- Environment,
- Migration and Urbanization, and
- Oceans and Seas

The Implementation, Monitoring and Review of these policies are managed and reported by the Evaluation and Coordination Department as provided in TKIII in the revised monitoring and evaluation (M&E) framework and will use the powers of the Minister of Finance under the *Public Finance Act* to ensure its ongoing compliance. This is a particularly effective and a novel approach in monitoring all deliverables within all areas of the NSSD TKIII of Tuvalu.

While new policies are proposed in all the strategic areas, the policies on Climate Change (sea defenses and land reclamation), Economic Stability and Growth, Employment and Trade, Fisheries and Environment Protection and Rejuvenation are particularly urgent because of their fragility both physically and economically for Tuvalu.

2020 Economic Outlook

Overview

The global economy continued its synchronised slowdown. This resulted in the IMF reviewing the global outlook in October 2019, lowering global growth projection for 2019 to 3.0 percent, the lowest since the global financial crisis owing to subdued activity anticipated for emerging market and developing economies (EMDEs) as well as advanced economies.

In contrast to global slowdown, the Tuvalu economy is poised for another year of growth, and this is predominantly led by increased government spending.

Gross Domestic Product (GDP)

Domestically, the economy is positioned for its seventh year of unparalleled growth and this is led by buoyant collection in taxation and fishing license proceeds surpassing budget by over 20 percent. In addition, the other fiscal stimulus to the improved performance is attributed to the hosting of PIFS 50th meeting which resulted in increased infrastructure spending to accommodate dignitaries and delegates. Overall economic impact from hosting the PIFS meeting yet to be estimated however, the tangential benefits have been much larger as economic activity can be felt abroad all sectors due to improve business condition.

GDP Compilation: Production Approach
Informal sector estimates: 2016 HIES
Constant Price base year: 2005
CPI base year: 2010
RGDP per capita 2017: \$4,159

As shown in Figure below, Tuvalu experienced real Gross Domestic Product (GDP) growth of around 4.3 percent in 2018. The estimated growth in 2019 is approximately 4.1 percent, (*IMF Article IV, 2018*). This growth is expected to continue over the next two years, driven largely by significant investment, in infrastructure projects, such as the construction of the Court House, Health clinic in Nanumaga and classrooms for schools in Nanumea and Nukufetau. This is expected to generate employment opportunities for the locals. The construction boom is expected to increase nominal GDP from \$53 million in 2017 to an estimated \$66 million in 2020.

With Government's vision to rebalance the budget towards the strategic areas of the Four Years Roadmap, there is clear indication that the economy will remain strong in medium term and growth in recurrent expenditure will bring about high-impact investments, value for money, operational efficiency and improve service delivery. These will be balanced against the need to enhance inclusive socio-economic development, and ensuring improved quality of life for all; provision of adequate resources for disaster rehabilitation, climate change adaptation and mitigation. With increased government spending, improved business conditions is expected as small and medium retailers around the country are optimistic about improved business conditions. This positive expectation is based on the results of the 2019 National Private Sector business survey improvement in network connectivity and easy access to suppliers will likely generate more income for entrepreneurs. This is likely to diversification and re-investment.

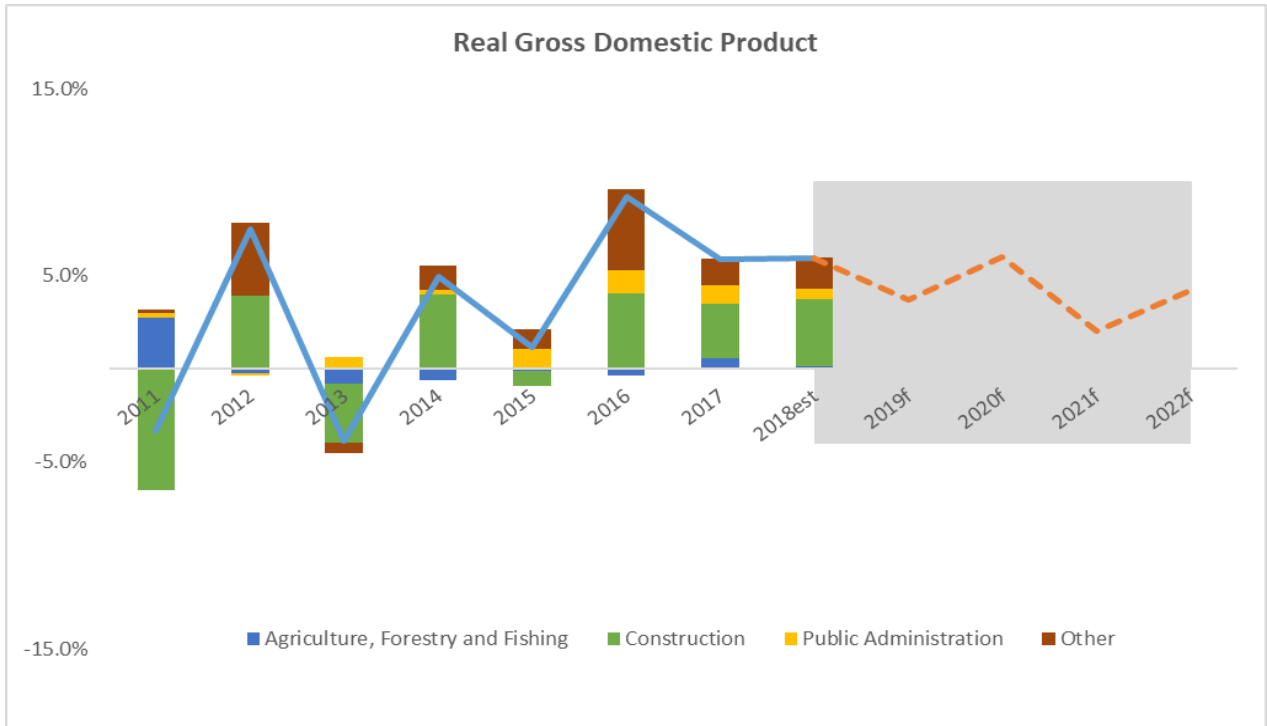


Figure 1: Real GDP

The major contribution to economic growth in 2019 (shown in the graph above) comes from the construction sector at 4.1 percent, public administration 1.4 percent, agriculture 0.1 percent and other sectors that have direct links to the government such as health and education.

Inflation

For the year 2020, the CPI is projected to inflate to 2.3 percent in 2020 gradually lower than the 2019 estimate of 4.4 percent and will be stable in the forward years. The small rise in inflation is highly associated with the projected drop in world prices of fuel and world fish prices in line with increase in world prices for Food & Beverages.

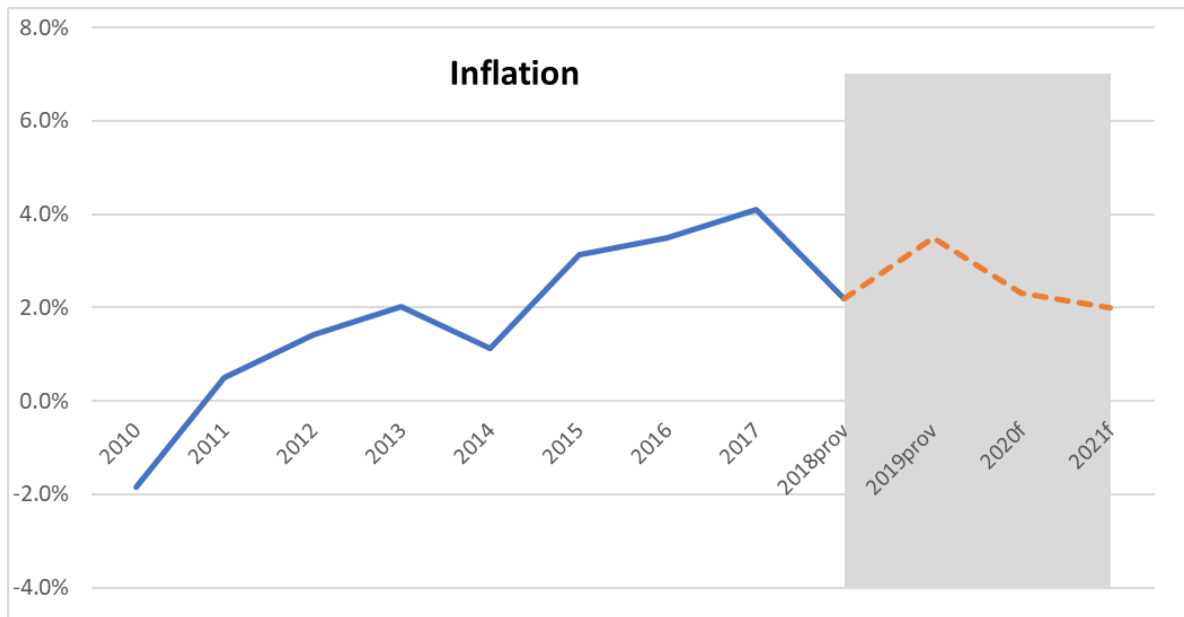


Figure 2: Inflation Rate

Inflation increase from 2018 to 2019 is directly linked to the increased fuel price in the world market, and the recent introduction of the new sin good tax on every type of alcohol and tobacco. It is anticipated that the expansionary policy stance of the Government attributed by increase in recurrent expenditure would add inflationary pressure on the economy couple with large infrastructure projects that have been decided to carry out by development partners. This inflationary pressure is expected to ease after 2020 as more infrastructure projects expected to complete and reduction in wages as employment drops.

Exchange Rate

The performance of the Australian economy is the determining factor in the movement of the Australian dollar, which is the main currency used in Tuvalu. The Australian economy is envisaged to grow by 1.7 percent in 2019 and 2.3 percent in 2020. Annual inflation is expected to be around 1.6 percent in 2019 and 1.8 percent in 2020. The continuous weakening of the Australian Dollar against the US dollar throughout the year 2019 sits at an average exchange rate of 1 AUD = 0.69 USD. This has gradually weakened in comparison to years 2017 and 2018 with average exchange rates sit at 0.77 USD and 0.74 USD in 2017 and 2018 respectively. This has had marginal impacts on number of our revenue sources such as fisheries revenues, dot.TV agreement, and development partner assistance and budget support. To mitigate the exchange rate fluctuations, a conservative approach has been adopted for revenue projection purposes in the MTFE with buffer in offshore payments for 2019 and the two forward years 2020 and 2021.

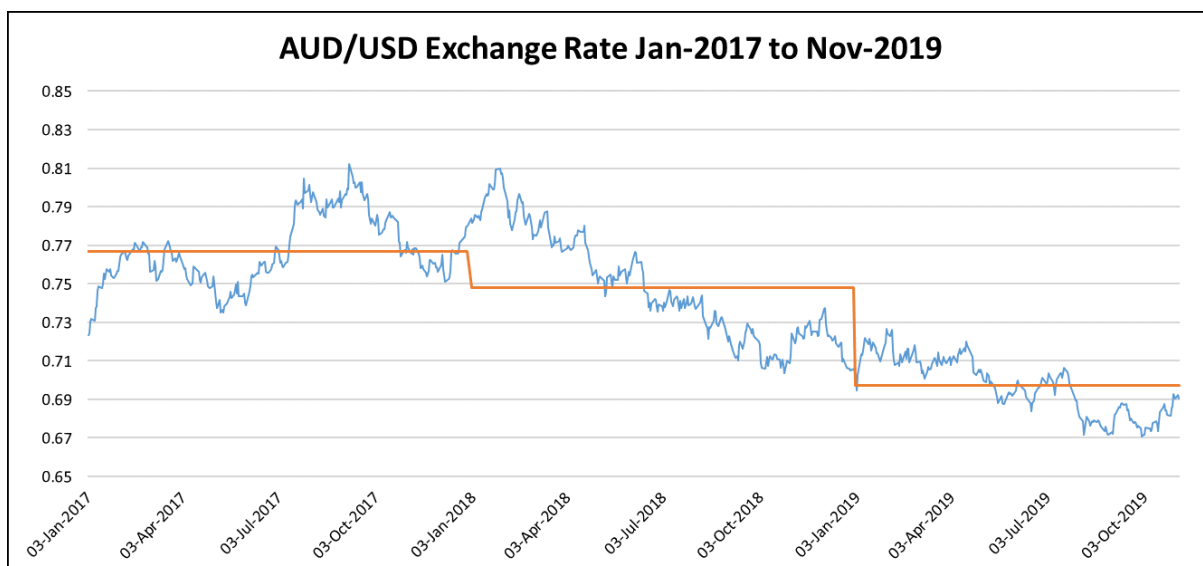


Figure 3: Exchange Rate

Demographics

The Mini-Census 2017 reports Tuvalu’s national population at 10,645. Only a small number were accounted for as non-residents (138 of this, is 51 percent are male and 49 percent are female). In the 5 years from 2012 to 2017, the total population has decreased at the rate of -1.3 percent, with an estimated annual growth rate of -0.3 percent per annum or a loss of about 27 people each year.

Age Group	Censal Years			Projections			
	2002	2012	2017	2018	2019	2020	2021
0-14	3405	3496	3,364	3,662	3,699	3,732	3,751
15-59	5144	5601	6,149	6,594	6,604	6,604	6,614
60+	810	1543	994	1,209	1,267	1,328	1,385
Total	9359	10640	10,507	11,465	11,570	11,664	11,750
Proportions							
0-14	36.38%	32.86%	29.50%	31.94%	31.97%	32.00%	31.92%
15-59	54.96%	52.64%	60.78%	57.51%	57.08%	56.62%	56.29%
60+	8.65%	14.50%	9.72%	10.55%	10.95%	11.39%	11.79%

Table 1: Demographic Distribution

The working age population (age 15-59 years) is projected to decrease in 2020 from 2017. The labour force participation rate is 1.7 percent. The Unemployment rate stands at 28.5 percent.

Indicators	2012	2017
Labour Force Participation Rate	59.4	49.3
Employment Population Ratio	28.6	32.7
Unemployment Rate	39.6	28.5

Table 2: Population Indicators

Source: 2017 Population & Housing Mini-Census Preliminary Report, Central Statistics Division, Tuvalu

The report highlights that Tuvalu has a high dependency ratio of 74 percent which could anticipate higher tax rates in the future, due to the decline.

Medium Term Fiscal Framework 2020 – 2022

The Medium Term Fiscal Framework (MTFF) is a multi-year tool that serves as the basis for the preparation of the estimates of revenue and expenditure for the annual budget and two forward years. The MTFF is a critical tool used in budgeting to provide guidance in assessing resource allocations for future policy changes and new programmes. In projecting estimates for two forward years, current estimates are indexed through the use of macroeconomic parameters and trend analysis.

Minor adjustments have been made to the MTFF to provide clear definitions for the following terms; domestic budget balance, structural budget balance and fiscal budget balance.

Domestic budget balance is defined as all domestic revenues less recurrent expenditure.

Structural Budget Balance is defined as the government's actual fiscal position resulting from the estimated budgetary consequence of the business cycle, and designed in part to provide an indication for the medium-term orientation of fiscal policy.

Fiscal Budget Balance is defined as the resulting government fiscal position after all sources of revenue have been accounted for, less all recurrent, non-recurrent and statutory expenditures taken in totality. This is usually expressed as a surplus where revenues exceed expenses or as a deficit when total expenses exceed total revenue.

The 2020 Budget is anchored on the pillars of accountability, realistic and measurable outcomes and financial resilience and sustainability. The total government expenditure estimates (inclusive of statutory expenditure) for 2020 is calculated to be \$82.8 million, a decrease of 16 percent from the revised budget of 2019. This leads to a deficit fiscal balance of around \$2.7 million, which will be financed from the CIF. Although it is a deficit budget, it is essential to note that the deficit balance falls below the sustainable threshold stipulated in the TKIII, which is no more than 11% of the GDP (\$66 million proj) and also CIF target minimum balance (\$29,332,800).

The increase on expenditure estimates in the 2020 Budget arise from the investment provision for infrastructures and new initiatives under the special development expenditures (SDE). The total budget estimates for non-recurrent expenditure equates to \$19.6 million. These expenditures will be financed by the Government through domestic revenue and general budget support from development partners.

The Government's cash reserves are made up of the accounts of the Consolidated Fund. The two main accounts are the General Account and the Consolidated Investment Fund. The CIF will continue to serve as the buffer account that would cover rainy days in the future. The CIF balance is projected to be \$34 million towards the end of 2020. This exceeds the minimum saving balance of 16% of the maintained value of the Tuvalu Trust Fund.

MTFF Aggregates

	2017	2018	2019	2019	2019	2020	2021	2022
	Actual	Actual	Approved Budget	Revised Budget	Projected Outturn	Budget Estimates	Proj.	Proj.
Total Domestic Revenues	54,475,977	79,667,199	55,740,127	55,270,127	60,206,803	56,836,000	56,160,600	56,568,500
Total Recurrent Expenditure	50,857,479	53,101,344	59,437,797	62,748,020	58,377,440	62,038,900	63,981,000	64,522,100
Domestic Budget Balance	3,618,498	26,565,855	(3,697,670)	(7,477,893)	1,829,363	(5,202,900)	(7,820,400)	(7,953,600)
Non Recurrent Expenditure								
Total Non Recurrent Expenditure	11,438,804	30,831,993	25,416,625	33,592,027	28,235,842	19,616,000	17,153,800	17,153,800
Total Expenditure (2020 Appropriation Bill exclude ST)	62,296,283	83,933,336	84,854,422	96,340,047	86,613,282	81,654,900	81,134,800	81,675,900
Statutory Expenditures	699,850	725,942	772,181	772,181	686,809	1,152,600	1,171,400	1,190,300
Grand Total Expenditure (Recurrent + Non- Recurrent + ST)	62,996,133	84,659,278	85,626,603	97,112,228	87,300,091	82,807,500	82,306,200	82,866,200
Structural Budget Balance	(8,520,156)	(4,992,080)	(29,886,476)	(41,842,101)	(27,093,288)	(25,971,500)	(26,145,600)	(26,297,700)
Non - Domestic Revenues								
Budget Support - Recurrent	8,330,630	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
ROC	8,330,630	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
Budget Support - Non Recurrent	4,632,465	15,893,674	19,352,496	16,283,388	11,942,410	14,074,900	18,624,100	4,067,100
Total Revenue (Budget Support)	12,963,095	24,483,534	28,521,327	25,452,219	21,111,241	23,243,700	27,792,900	13,235,900
Grand Total Revenue (Domestic Revenues + Budget Support)	67,439,072	104,150,733	84,261,454	80,722,346	81,318,044	80,079,700	83,953,500	69,804,400
Fiscal Budget Balance	4,442,939	19,491,455	(1,365,149)	(16,389,882)	(5,982,047)	(2,727,800)	1,647,300	(13,061,800)

Financial Reserves	2020	
Consolidated Investment Fund	34,179,200	
Tuvalu Survival Fund	1,008,600	
Special Infrastructure	1,016,400	
Tuvalu Development Fund	6,544,200	
Total Financial Reserves	42,748,400	
Overall Financial Position	40,020,600	
Financial Assets		
Tuvalu Trust Fund	183,330,000	
Falekaupule Trust Fund	32,300,000	
Total Financial Assets	215,630,000	

Table 3: Medium Term Fiscal Framework 2020 - 2021

Explanations of movements in the major revenue and expenditure items within the MTFF are provided below. The full MTFF is presented at *Annexure 1*.

Revenue

The Government raises revenue through a number of sources, including taxation revenues, government charges (includes Fishing Licenses), sales of sovereign rights, and investment returns.

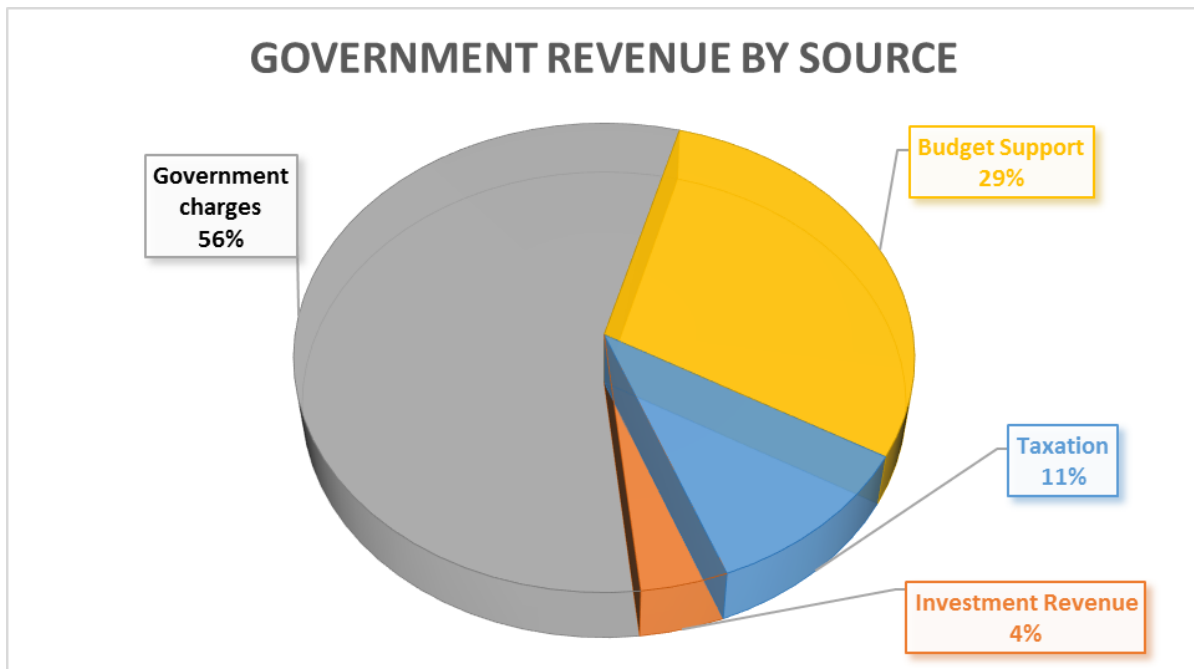


Figure 4: Government Revenue by source

Domestic revenue is defined as all revenues collected by the government through taxation, investment revenue and government charges.

The total domestic revenue for 2020 is estimated to be \$56.8 million. This is an increase of \$8.7 million (18%) from the 2019 revised figure. The major increase on domestic revenue arise from the increase on fishing revenue. The main components of domestic revenues are taxes (15%), fishing licenses (60%), dot TV receipts (13%), and investment revenue (6%). Additionally, there is budget support from development partners which is equivalent to \$23.2 million. Budget Support is dependent on the agreed outcomes expressed in the Policy Reform Matrix (PRM). Fishing licenses, dot TV, Taiwan ROC and World Bank budget supports are denominated in US dollars.

The projected revenues for the two forward years are expected to marginally decrease, partly driven by fluctuations in exchange rates, which will impact fishing license and dotTV revenues. A conservative projection of future distributions from the Tuvalu Trust Fund have been factored in.

Taxation Revenue

Taxation revenue of \$8.6 million is expected to be collected in 2020. The major components of tax revenues are Income tax (27%), Company tax (18%), import duties (19%) and Tuvalu Consumption Tax (TCT) on imports (15%).

Investment Revenue

Investment revenue is expected to decrease to \$3.3 million in 2020, a decrease of \$2.4 million (41.8%) from the 2019 Revised Budget. The projected decline in 2020 is due to low investment returns from the Tuvalu Trust Fund. The fund is anticipated to trigger distribution of \$1.4 million, this marks the seventh consecutive year that the fund market value has exceeded the

maintained value. Other investment revenues come in the form of a dividend from the National Bank of Tuvalu and rents from Government of Tuvalu housing.

Government Charges

Government charges is projected to collect \$44.9 million in 2020. This is an increase of \$3.5 million from the 2019 Revised Budget. Fishing license is the major revenue that contributes to the increase in this revenue. The government is cautious in these estimates but has noticed that there has been strong performance of fishing licenses in the past years as structural change and improved management of the Vessel Day Scheme (VDS).

Additionally, revenue from the dotTV agreement will be maintained at a level provided for in 2019 Budget at \$7.1 million (US\$5.0 million).

Additional Government Charges revenue estimates are from passports fees, Audit fees etc. and these are likely to remain constant over the medium term.

Development Partner Assistance

Development Partners play a very important role in supporting Tuvalu meet its national development goals and priorities. The Government receives a blend of project finances, grant funding and budget support, technical assistance and scholarships. Funding is through cash and non-cash (bilateral support) mechanisms.

In 2020, development partners is expected to commit a total general budget support of \$23.2 million (29%) towards total revenue. General budget supports from the Republic of China (Taiwan) is equivalent to \$9.2 million (US\$7.0 million). Additionally, the following development partners have committed to provide budget support in the context of the Government's Policy Reform Matrix (PRM). They include –

1. New Zealand - AU\$0.917 million
2. Australia - AU\$1.5 million
3. European Union - AU\$2.2 million
4. World Bank - AU\$9.5 million

Funding that is received from development partners for specific projects is deposited to the Tuvalu Development Fund. A listing of projects held in the TDF is provided at *Annexure 5* and a separate section in this budget write up is provided for Development Partners below.

Expenditure

Total expenditure for 2020 is estimated to be \$82.8 million which is a decrease of 14.7 percent \$97.1 million in 2019 Revised Budget. This includes \$12.0 million in SDE for one off projects, \$7.6 million for Infrastructure Projects, \$62.0 million in recurrent expenditure and \$1.2 million for statutory expenditure. Figure 5 below shows a summary of expenditures.

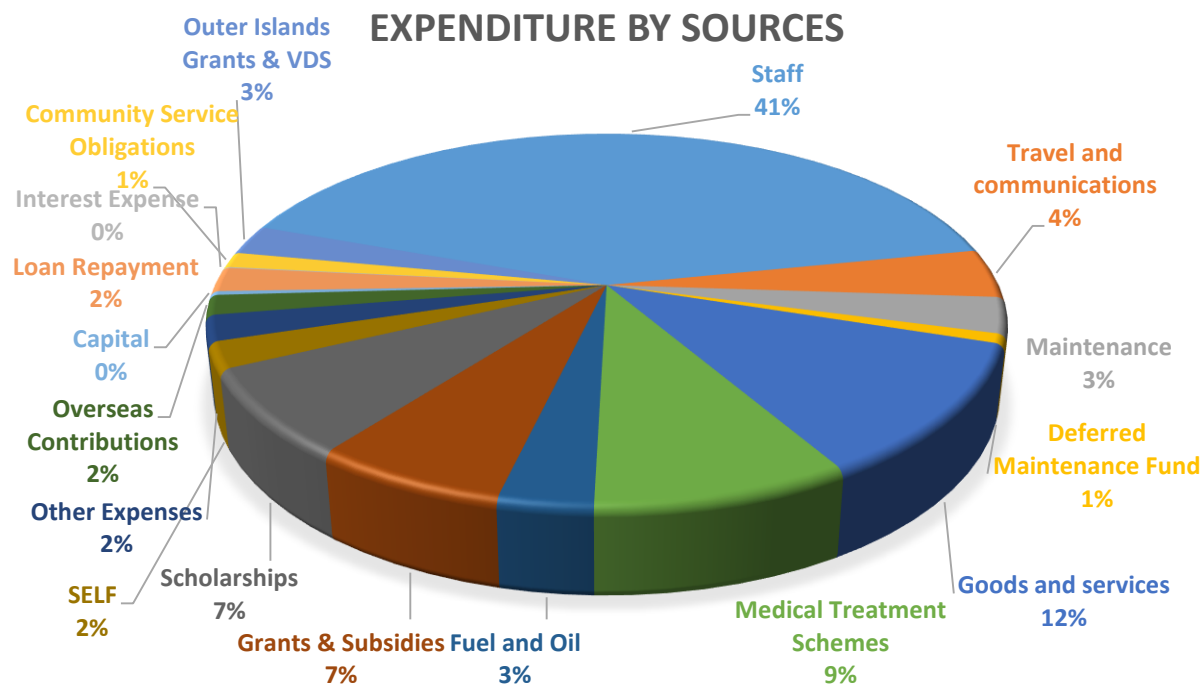


Figure 5: Expenditure by Source

Government Payroll

The 2020 budget, salaries and allowances provide a total budget of \$25.6 million. This is an increase of \$1.9 million (8%) from the revised Budget of 2019. The provision provided for salaries and allowances reflects changes from the abolishment of the Level 10 and new positions approved by the Government.

The Establishment Register for 2020 detailed permanent position of 1,192. This total includes 56 new positions that had been approved. In accordance with the requirements of the Public Finance Act, a breakdown of Ministry establishments by level and position title, is included at Annexure 4.

The remaining expenditure movements reflects additional salary costs associated with staff progressing through increments in the salary scales and the employment of temporary staff.

Travel and Communications

Expenditure on travel and communications budgeted has decreased substantially to \$2.6million in 2020, with small increases projected for 2021 and 2022 in-line with inflation. The movement in the 2020 estimates reflects government’s commitment to ensuring Tuvalu’s interests are adequately represented at high level meetings and forums across all sectors.

Maintenance

The annual budget for maintenance is estimated to be \$1.9 million in 2020. The major items under this program includes fisheries asset maintenance at \$50,000; vessel maintenance (both Nivaga III and Manu Folau) at \$450,000; Building and Office maintenance at \$135,600; Accpac maintenance at \$60,000; government house maintenance at \$440,000.

Deferred Maintenance Fund

The deferred maintenance fund will receive approximately \$500,000 in 2020. This funding will be transferred to Tuvalu Development Fund for long term maintenance of government assets and is guided by an approved maintenance policy.

Goods and Services

The estimates for Goods and Services in 2020 is estimated to be \$7.1 million. This reflects a decrease of \$661,054 from the 2019 estimates. The provided estimates will ensure that government continues to provide vital services to the public.

Medical Treatment Schemes

Expenditure on the Medical Treatment Schemes (overseas and domestic referrals) are projected to increase in 2020 to \$5.5 million. The overseas medical scheme increases from \$4.5 million to \$5 million and domestic medical scheme has maintained budget level of 2019 equivalents to \$500,000.

Expenses on TMTS have risen as the numbers of referrals increased in 2019. This can be explained by Tuvalu demographic profile of an aging population with high incidence of non-communicable diseases such as diabetes, renal failure, and obesity related complication. Measures to contain costs have not materialized.

Fuel and Oil

Estimates for fuel and oil will increase to \$2.0 million in 2020. Projected over forward estimates is expected to increase due to inflation costs. The major items accounted for this budget includes funding for MV Manu Folau Vessel Fuel at \$650,000; \$800,000 for MV Nivaga III and \$57,000 for HTMSS Te Mataili.

Scholarships

The total funding provided for Scholarships in 2020 has increased to \$4.6 million, an increase of \$568,487 (14%) from the 2019 Revised Budget.

The scholarship funding for 2020 includes \$1.67 million for in-service scholarships, \$2.4 million for pre-service scholarships and \$540,000 for TMTI scholarships.

Student Education Loan Fund (SELF)

The budget estimate of \$1.4 million has been provided for the SELF program in 2020. This is an increase of 4.83% from the 2019 revised estimates. The increase in estimates for the SELF program, provides clear commitment of the government to increase investments on human capital.

Community Service Obligations (CSOs)

The Government provides support to Public Enterprises (PEs) to assist with services to the community. Where it can be demonstrated that the delivery of these services cannot be provided at a commercially sustainable level, the PEs may apply for a subsidy from the

Government in the form of a CSOs payment to ensure continuity of these essential services provided to the communities at large.

Based on the analysis provided by the Public Enterprise Review and Monitoring Unit (PERMU) of all State Owned Enterprises, CSOs for 2020 will increase from \$281,564 to \$825,600. CSOs are being provided for the following PEs:

a) Tuvalu Electricity Corporation	\$250,000;
b) Tuvalu Post Limited	\$92,300;
c) National Bank of Tuvalu	\$101,500;
d) Development Bank of Tuvalu	\$30,000;
e) Tuvalu Telecom Corporation	\$171,800;
f) Tuvalu Broadcasting Corporation	\$180,000

Overseas Contributions

The total budget of \$1.1 million has been provided for overseas contribution to ensure active participation of the Government in essential regional and international organizations. In addition, the government will continue to receive benefits in the form of technical assistance, trainings and project funds.

Other Expenses

This includes ad hoc expenses not captured elsewhere. The total funding of \$1.38 million has been provided for other expenses, an increase of \$378,501 (37.57%) from the 2019 Revised Budget. The major expenses accounted for this increase includes additional funding for Disability Support Scheme \$105,000, Fisheries Forum Agency (FFA) Project Development Fund \$80,000, Outer islands stevedoring \$100,000

Capital

In recognition the importance of delivering quality services to the public, the Government has earmarked a \$206,600 for office supplies. This funding will be utilized by line Ministries to purchase essential office equipment and other required tools and materials for official use.

Loan Repayment

The total funding of \$1.3 million has been provided for loan repayment, an increase of \$264,583 from the 2019 Revised Budget. This reflects the increase of European Investment Bank (EIB) Loan Service Fee to \$300,000; International Cooperation Development Fund (ICDF) Loan Principal Repayment of \$352,100 and ICDF Loan Service fee of \$77,500;

Interest Expense

The annual budget for interest expense will be maintained at \$52,900 in 2020. This reflects the Falekaupule Trust Fund Loan Service Fee of \$44,400 and \$8,500 for Bank Charges and Interests due to the vast number of telegraphic transfers and bank draft sent overseas throughout the year.

Financial Assets

Tuvalu Trust Fund

The Tuvalu Trust Fund (TTF) is a multi-sovereign wealth fund that was established in 1987 with the UK, Australia, New Zealand and Tuvalu as the original contributors to the Fund. Distributions from the TTF are made to the Consolidated Investment Fund (CIF) and can be drawn down by the Government to meet general budget expenditure. In accordance with the *Agreement Concerning an International Trust Fund for Tuvalu*, distributions can be made when the market value exceeds the maintained value of the Fund in any given year. The TTF's 'maintained value' is the inflation adjusted value of the invested capital calculated using Australian CPI data. The Agreement requires that the Fund's real value should be maintained and it is protected from being drawn on.

The maintained value of the TTF as at 30 September 2019 was \$183.33 million. The market value of the fund stood at \$184.74 million.

Consolidated Investment Fund

Under the current fiscal policy, a minimum balance of 16 percent from the TTF maintained value is required to be maintained in the Consolidated Investment Fund (CIF). This balance provides a buffer to finance budget expenditure in future years, should the need arise.

The 2020 budget deficits of \$2.16 will be financed from the CIF. Therefore, the CIF will have an expected closing balance of \$32.0 million in 2020. The projected balance of the fund exceeds the minimum balance requirement of \$29.3 million.

Public Debt

Strict rules continue to be applied under the Public Finance Act, Government Borrowing and Guarantee Act and combined with fiscal targets, the Government Debt Management Policy governs all borrowing activities of the Government.

For the past years, the Government of Tuvalu made concessional loans with the ADB and EIB. These borrowings were used to finance infrastructure projects and equity injection to the Development Bank of Tuvalu. The table below summaries government's debt with the mentioned institutions (ADB and EIB).

Creditors	2017	2018
ADB	\$5.28m	\$4.91m
EIB	\$0.46m	\$0.48m
Total	\$5.74m	\$5.39m

Table 4: Government Debts

Therefore the total external debt exposure of the government summed up to \$5.39 million (8% of NGDP).

In addition, the government also offered guarantees for debts of public corporations. The table below reveals that the overall debt exposure of the government for 2018 equates to \$7.45 m.

	2017	2018
Government of Tuvalu	\$5.74 m	\$5.39 m
DBT ¹	\$0.11 m	
TEC ²	\$0.45 m	\$0.60 m
TTC ²	\$0.82 m	\$1.36 m
Tuvalu broadcasting ²	\$0.00 m	\$0.03 m
Tuvalu Philatelic ²	\$0.07 m	\$0.07 m
Total	\$7.19 m	\$7.45 m

Table 5: Total Debts Exposure

¹ Explicit Guarantee

² Implicit Guarantee

Development Partner Assistance

Development assistance play a pivotal role in helping Tuvalu achieve its national development goals and priorities. Tuvalu receives bilateral development assistance primarily from Australia, New Zealand, Japan and the Republic of China (Taiwan). It also receives assistance from the European Union (EU), the World Bank, Asian Development Bank (ADB), United Nations Development Programme (UNDP); other entities of the United Nations, and the Green Climate Fund (GCF) and Global Environment Facility (GEF). More recently Tuvalu has been accredited the national implementing entity by the Climate Adaptation Fund (CAF).

Development assistance comprise a blend of projects, grant funding, budget support and technical assistance and scholarships/training. The assistance is delivered through different modalities including budget support. All development assistance in the form of project cash grant channeled through the Government of Tuvalu is managed through the Tuvalu Development Fund (TDF).

The Government is committed to improving resource allocation, by strengthening budget management through the effective integration of current and development budgets into the national budget. Moving to a more unified budget will require a combination of technical and management expertise that involves legislative, institutional, budget presentation and expenditure management issues. Largely for this reason, the Government prioritises the need to accelerate public finance management reform effort.

General Budget Support

General budget support both recurrent and non-recurrent from development partners is estimated at \$23.2 million in 2020 in which there is a decrease of \$5 million from the 2019 Revised Budget. The significant level of budget support in 2019 is explained by infrastructural development in Tuvalu as part of its preparation to host the forum leaders' meeting.

Budget support is channeled through the national treasury and the allocation and management of these funds respects national priorities and procedures. Through the policy reform matrix, the budget support provides targets for delivery. Over the past years, budget support has been accompanied by a focus on the importance of strengthening public financial management systems and the achievement of key social inclusive targets to create capacities for sustainable development.

For 2020, the partners providing general budget support includes; Asian Development Bank (ADB); the Republic of China, EU, Australia, New Zealand, World Bank

Partners	2019 (\$ million)	2020(\$ million)
Republic of China (Taiwan)	9.1	9.1
Australia	1.5	1.5
New Zealand	0.9	0.9
Asian Development Bank	5.2	0.0
World Bank	9.7	9.5
EU	2.0	2.1
Total	28.5³	23.1

Table 6: General Budget Support 2019 and 2020

Tuvalu Development Fund

The Development Fund is established by the Public Finance Act, is the government designated account for all development assistance for specified project agreements.

For 2020, the total funded ongoing and new projects by development partners across government is amount to \$54.5 million. It is envisaged that there will more projects from development partners given the increasing number of diplomatic ties/relations with other countries.

To ensure compliance and accountability for development assistance, all project grant received from Development Partners (DPs) are deposited to the Tuvalu Development Fund (TDF). The funds are managed, monitored and reported by the Ministry of Finance's Aid Coordination unit. To improve reporting on project funds, recently, the Aid Coordination Unit has taken a conscious effort to strengthen aid coordination by centralising the reporting of all development projects to donors.

The review, coordination and approval of requests for overseas development assistance (ODA) from development partners (donors) is the responsibility of the Department of Planning, Budget and Aid Coordination.

At the commencement of each financial year, the Head of Planning, Budget and Aid Coordination shall issue a letter to all development partners, informing the government system of channelling all ODA and the importance to comply for better coordination and strengthening the government system to have strong accountability and transparency.

The Development Fund Warrant, shall authorise the Treasury Department an Accounting Officer to commit and expend moneys to meet the costs of the development project. No Development Fund Warrant shall be issued in excess of the total funds that shall have been received from a donor, or have been available by some other means, for the development project.

Line Ministries are therefore encourage to provide proper reporting (s) back to development partners to continue with the mutual and friendship trust between them. In addition, to strengthen and reinforce the 5 principles stipulated in the 'Paris Declaration on Aid Effectiveness' namely: ownership, harmonization, alignment results and mutual accountability. These needs to bring up to high level discussion with development partners

³ Budgeted amount

and take lead and ownership to explain why these are the priorities and the impact that will generate to the communities.

Development partner	Project Name	Duration	Amount (A\$ Million)
Transport – Air and Maritime			
ADB	Outer island maritime infrastructure project	2018-2022	19.6
ADB	Outer Island Maritime Infrastructure Project	2016	
World Bank	Tuvalu Aviation Investment Project	2015-2020	18.0
World Bank	Maritime Investment in Climate Resilient Operations	2018-2024	20.0
Japan	Construction of a Cargo/Passenger Vessel	2013-2015	14.7
New Zealand	Ship to Shore Transport Project	2008-2014	3.5
Japan	Construction of a Cargo/Passenger Vessel to replace Nivaga II	2013-2016	15.6
Information and Communication Technology			
World Bank	Tuvalu Telecommunication and ICT Development Project	2019-2023	29
Energy			
Japan	Introduction of Hybrid Power Generation System in Pacific island countries	2017-2022	
European Union	Renewable Energy	2013-	8.0
World Bank	Energy Sector Development Project	2016-2018	7.0
United Arab Emirates	Pacific Partnership Fund - Solar	2014-2015	50.0 ⁴
Environmental Sustainability			
GCF/UNDP	Tuvalu Coastal Adaptation Protection Project	2018-2023	36.0
UNDP	Ridge to Reef Project	2015-2020	8.4
Japan	Beach Nourishment Project	2015-2017	2.0
World Bank	Pacific Islands Regional Oceanscape Program	2017-	6.9
Education			
Australia	Tertiary Awards	2020-2022	1.6
New Zealand	Tertiary Awards	2020-2022	1.8

Table 7: Major Development Projects by Development Partners

⁴ The UAE-Pacific Partnership Fund disburses USD 50 million in grants for renewable energy generation projects in Pacific island countries. The Fund was launched at the Pacific Energy Summit in Auckland in March 2013. Project agreements between the UAE and ten Pacific countries including Tuvalu. The Fund responds to identification of renewable energy as a key growth enabler at the 2012 Pacific Leaders' Meeting of the International Renewable Energy Agency (IRENA)

Projects to submit for Development Partners Funding.

A total estimate of \$27.7 million consists of proposed projects from line ministries that were unable to secure financial resources for 2020 Budget. These projects will seek financial support from development partners. Refer to Development Fund Budget.

2020 Fiscal Budget Risk and Fiscal Ratios

A number of measures are used to assess the sustainability of the government budget over the medium term.

Domestic Budget Balance

The domestic budget balance represents the difference between domestic recurrent revenues and recurrent expenditure. Domestic revenue consolidates revenues earned by Government through taxation, government charges and investment revenue. Recurrent expenditure comprises generally of operating expenses and portion of capital expenses. Non recurrent expenditure such as Special Development Expenditure and Special Infrastructure projects is excluded from this calculation.

For 2020, the domestic budget balance is estimated to be a deficit of \$5.2 million which is 30.4% decrease from 2019 revised budget, and this is primarily due to an estimated decrease revenue distributed from Tuvalu Trust Fund anticipated in 2020 and the salary level 10 abolishment policy.

Government is mitigating this risks through improving cash reserves to support recurrent expenditure.

Structural Budget Balance

The structural balance is the difference between the domestic budget balance and non- recurrent expenditures. The structural budget balance for 2020 is projected to \$25.9 million deficit which is 37.9% below the 2019 revised budget of \$41.0 million deficit. To finance this gap, it is necessary to consider external sources such as development partners or use savings from the Consolidated Investment Fund (CIF).

The total non-recurrent expenditure proposed by line ministries for the 2020 budget is \$19.6 million which is 41.6% below the 2019 revised budget of \$33.6 million. The \$19.6 million includes \$12.0 million for Special Development Expenditure and \$7.6 million for Special Infrastructure. Statutory for 2020 budget is equated to \$1.1 million.

Fiscal Budget Balance

The fiscal budget balance is the overall difference between government revenues and spending. A positive balance is called a fiscal budget surplus, and a negative balance is a fiscal budget deficit. Domestic revenue of \$56.8 million and Budget Support of \$23.2 million are not enough to finance the 2020 Budget expenditures, resulting in an overall 2020 budget deficit of \$2,727,800.

Budget support from Development Partners equates to \$23.2 million, which comprise of \$9.17 million recurrent budget support from the Republic of China (Taiwan) and \$14.1 million Budget support from Tuvalu's traditional development partners.

Government is satisfied with the utilization of CIF savings to fund the deficit as a one off capital investment in 2020 and is fiscally sustainable, as there are sufficient reserves above the minimum balance for investment purposes.

Fiscal Ratios

The fiscal ratio provide further guidance on the medium term fiscal sustainability of the Government expenditures. The fiscal ratios and targets were agreed to by Government and are reflected in the National Strategy for Sustainable Development 2016 to 2020 – Te Kakeega III.

Tax Revenue to GDP: this ratio measures tax revenue collected as percentage of Gross Domestic Product (GDP). 2019 projected outturn are expected to reach 27%, which is above the target line of 20%. Tax revenue for fiscal year 2020 is expected to collect 18% of GDP. Projection for 2021 and 2020 are closely on target, this reflect a positive fiscal outcome over the medium term.

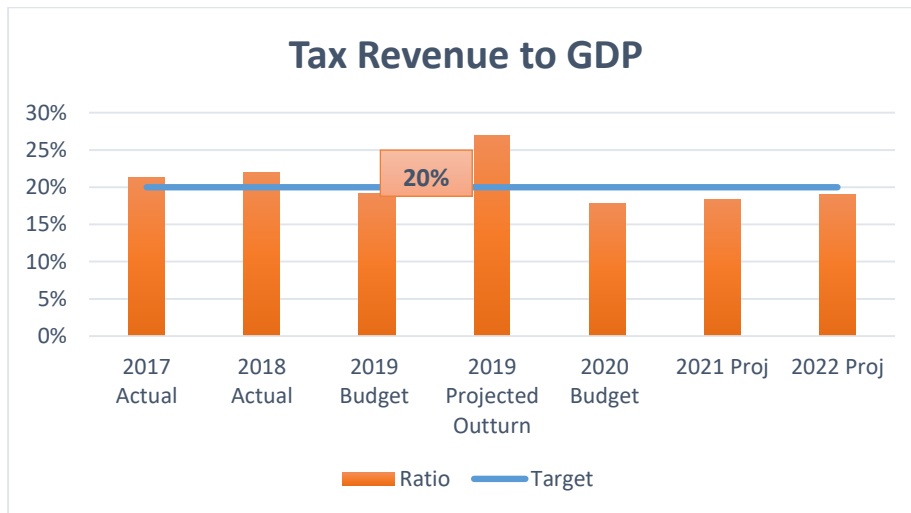


Figure 5: Tax Revenue Ratio to GDP

Domestic Revenue to GDP: domestic revenue is projected to collect up to 134% as of GDP at the end of fiscal year 2019. Previous years shows that domestic revenue has collected above GDP. Domestic revenue for 2020 is expected to collect at 117% as of GDP and similar growth is expected for 2021/22. There is a fluctuation in the trend, and this mainly due to fishing revenues that is control by external market shocks.

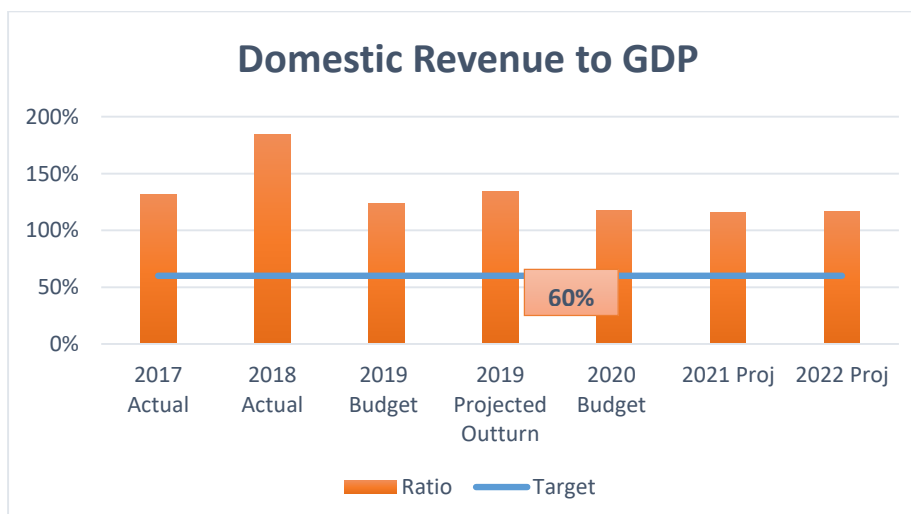


Figure 6: Domestic Revenue to GDP

Recurrent expenditure to GDP: this ratio measures the growth in recurrent expenditure against GDP. Recurrent expenditure is by far exceeds the target of 60%. This reflect the need to exercise fiscal restraint with expenditure policies to control the growth of recurrent expenditure.

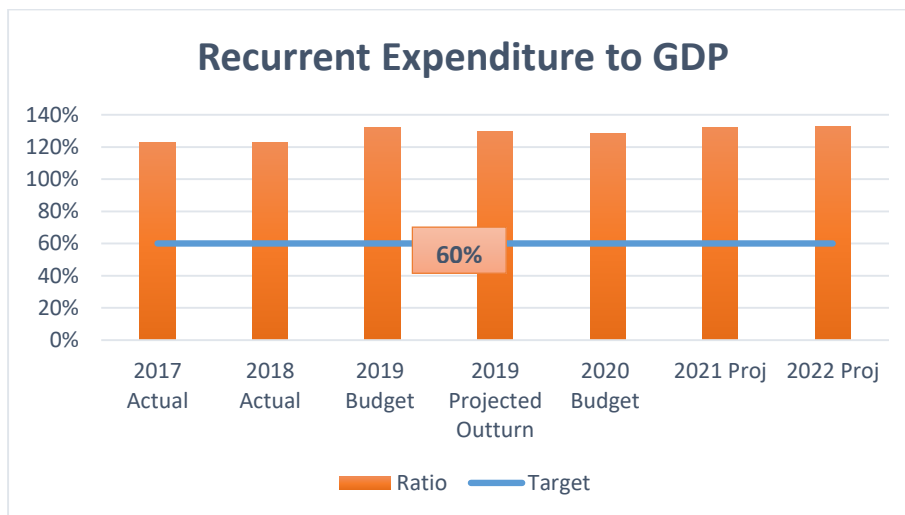


Figure 7: Recurrent Expenditure to GDP

Wages and salaries to Domestic Revenue: this ratio measures the extent to which domestic revenue are supporting expenditure on salaries. The expenditure for salaries will grow next year as a result of upgrading salary level 10 package to salary level 9 bar 5 – 8. 2021 and 2022 are projected to increase to 49% and 50% respectively. The trend is expected to grow but below the target line (55%), and this reflect wages and salaries to domestic revenue is at a fiscal sustainable level.

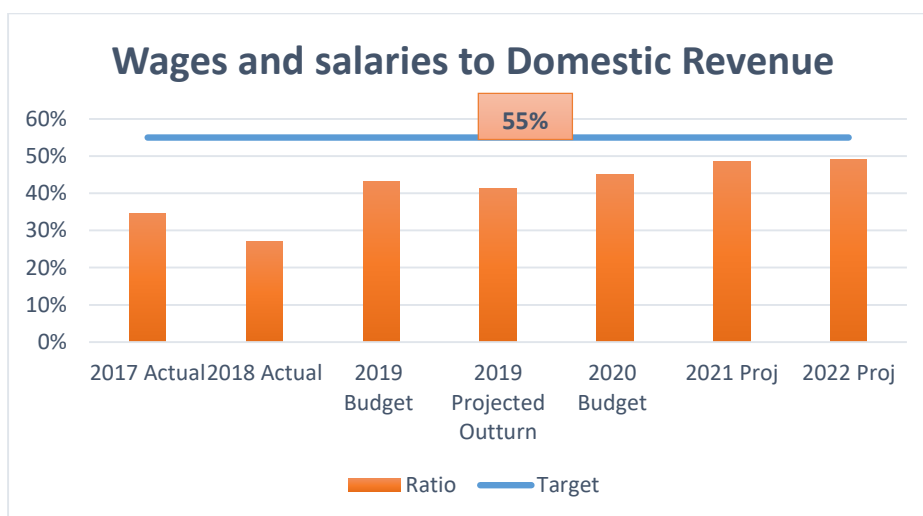


Figure 8: Wages and Salaries to Domestic Revenue

Tuvalu Medical Treatment Scheme to Domestic Revenue: this ratio measures the extent to which domestic revenues supporting expenditure on the medical treatment scheme. The medical treatment scheme by far exceeds its target line, and it is projected to increase further in 2020 to 2022. The trend indicates the need to put in place an agreement with service providers to ensure costs are controlled and managed prudently.

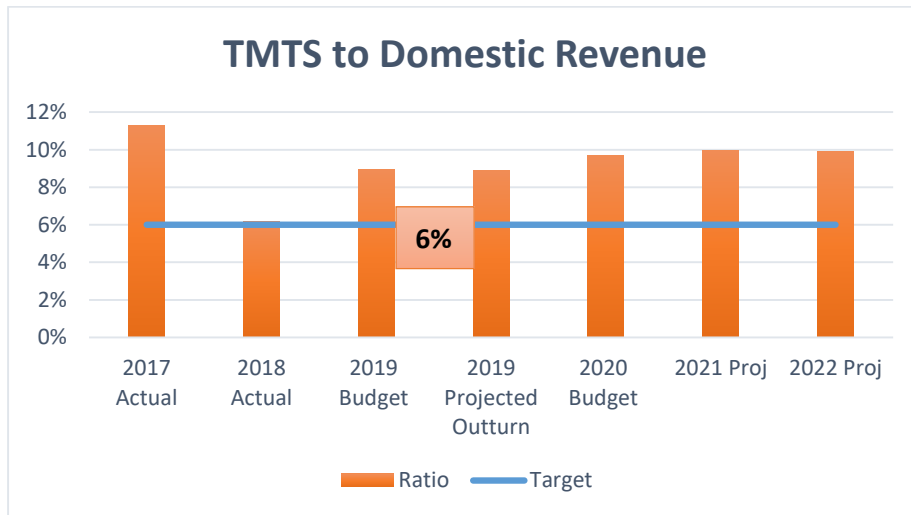
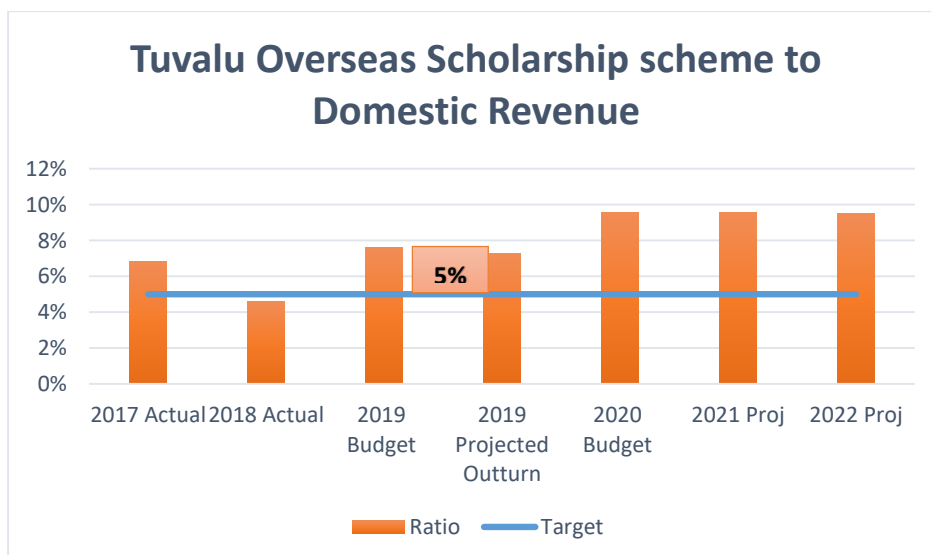


Figure 9: TMTS to Domestic Revenue

Scholarship to Domestic Revenue: overseas scholarship expenditure exceeds its target level in 2020, and it is projected to maintain over the medium term. The end of fiscal year 2019 is projected to be 7%, which is 1% below the 2019 original budget (8%). The trend reflect the need to review overseas scholarship policy to ensure fiscal sustainability of expenditure.



2020 Ministry Program Budget Estimates

The Ministry Expenditure Budgets are reflected at the program level to provide greater information on the activities that are being funded across Government.

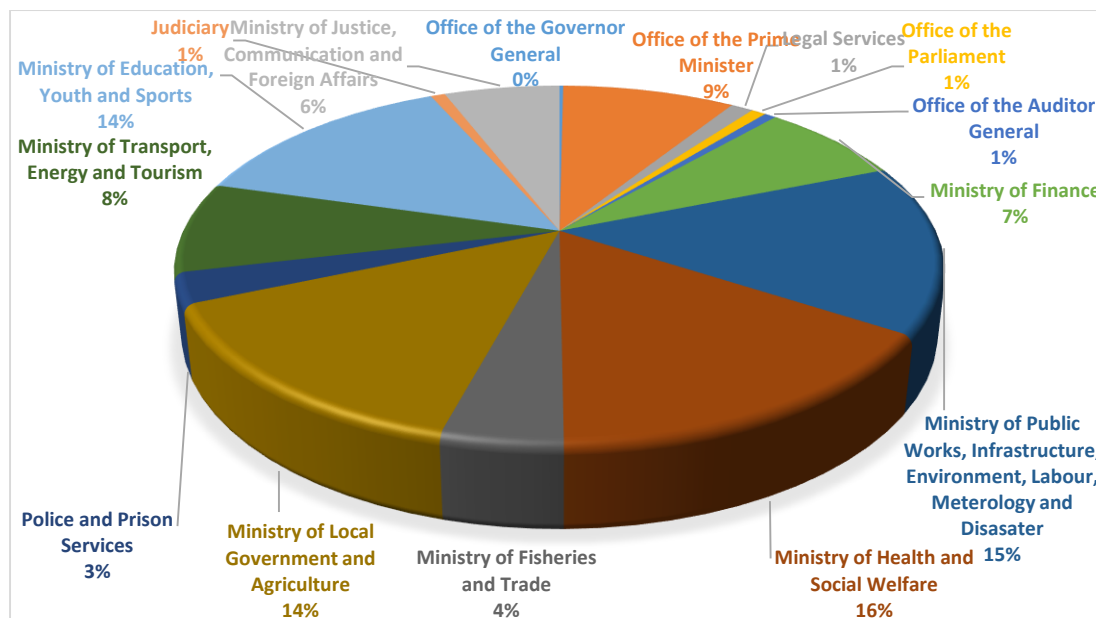


Figure 10:2020 Expenditures by Ministry

Head	Ministry	2020 Budget				2020 Appropriation Bill (exc Statutory)
		Expenditure Recurrent	Non-Recurrent Expenditure SDE	Special Infrastructure	Grand Total 2020 Budget (inc Statutory)	
A	Office of the Governor General	154,900	-	-	228,000	154,900
B	Office of the Prime Minister	6,970,400	185,000	-	7,232,000	7,155,400
C	Legal Services	841,800	85,000	-	965,800	926,800
D	Office of the Parliament	602,900	-	-	1,000,500	602,900
E	Office of the Auditor General	418,800	70,000	-	525,100	488,800
F	Ministry of Finance	4,870,500	1,195,000	-	6,124,200	6,065,500
G	Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	4,724,300	200,000	7,592,400	12,575,400	12,516,700
H	Ministry of Health and Social Welfare	12,102,900	690,000	-	12,851,600	12,792,900
I	Ministry of Fisheries and Trade	1,553,100	2,001,400	-	3,613,200	3,554,500
J	Ministry of Local Government and Agriculture	5,791,000	5,913,000	-	11,762,700	11,704,000
K	Police and Prison Services	2,246,200	-	-	2,286,600	2,246,200
L	Ministry of Transport, Energy and Tourism	5,653,300	1,024,500	-	6,736,500	6,677,800
M	Ministry of Education, Youth and Sports	11,158,800	229,100	-	11,446,600	11,387,900
N	Judiciary	456,500	140,000	-	616,500	596,500
O	Ministry of Justice, Communication and Foreign Affairs	4,493,500	290,600	-	4,842,800	4,784,100
Total		62,038,901	12,023,600	7,592,400	82,807,500	81,654,900

Figure 11: 2020 Budget Recurrent, Non-Recurrent and Grand Total Expenditures

Head A: Office of the Governor General

Accounting Officer: Personal Assistant to His Excellency, the Governor General

The Office of the Governor General is responsible for providing logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Governor General. The Office is the link between the Governor General and various Government Agencies and International Organizations and is responsible for ensuring effective coordination of the Governor General's meetings with visiting foreign VIPs and dignitaries with Tuvalu's national and Island community leaders.

The activities of the Office are directly linked to the Te Kakeega III strategic area of *Good Governance*.

Key Achievements 2019 include:

- The successful presentation of the Queens medals to selected outstanding Tuvalu citizens.
- Submission of Tuvalu Order of Merit awards and British Honor awards in to the Buckingham Palace.
- Successful execution of Queens Birthday annual celebration.
- Granted approval for the recruitment of the Ombudsman Commissioner for the Leadership Code.

For 2020, the major priorities for the Office includes:

- Coordinate ceremonial duties of the Governor General and his/her involvement in such ceremonies as required by protocol and tradition.
- Manage and coordinate official meetings between the Governor General and all Leaders at national Kaupule level.
- Manage and coordinate of foreign VIP visits.
- Manage and coordinate the Parliamentary Responsibility of the Governor General.

2020 Ministry Budget Estimates

Expenditure

The Office will receive a total appropriation of \$154,900 in 2020, a decrease of \$104,669 (40%) over the 2019 Revised Budget. The funding for 2020 comprise of \$154,900 in recurrent program expenditures.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	198,236	282,819	259,569	226,481	154,900	184,100	185,500
Staff	59,079	122,809	66,140	75,296	62,900	77,100	78,500
Travel and communications	97,140	85,160	131,079	127,449	43,100	58,100	58,100
Maintenance	414	1,200	1,200	595	1,200	1,200	1,200
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	40,103	66,150	53,650	20,858	40,200	40,200	40,200
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	1,500	2,500	2,500	1,866	2,500	2,500	2,500
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	5,000	5,000	417	5,000	5,000	5,000
Overseas Contributions	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	-	-	-	-	-	-	-
Special Development Expenditure	-	-	-	-	-	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	198,236	282,819	259,569	226,481	154,900	184,100	185,500
% of Whole of Government Expenditure	0%	0%	0%	0%	0%	0%	0%

Developing Partners Assistance

The Governor General Office will receive grant funding of approximately \$2,164 from development partners in 2020 which will be appropriated through the Tuvalu Development Fund.

Approved project by Development Partner:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Support GG Travel	ROC	\$ 2,164.00	\$ -	\$ -
Total Cash		\$ 2,164.00	\$ -	\$ -

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Office of the Governor General	1. Promote the profile of Tuvalu and increase awareness of the Tuvaluan identity in the international community. 2. Ensure effective coordination of GG's meeting with visiting foreign VIPs. 3. Ensure effective coordination of GG's meetings with Tuvalu's national and island leaders. 4. Ensure effective day to day operations of the Office of the GG.	198,236	282,819	259,569	226,481	154,900	184,100	185,500
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
<i>Statutory Expenditure</i>		45,436	45,262	141,070	141,987	73,100	74,200	75,300
Total Resources Available for Program (exclude Statutory)		198,236	282,819	259,569	226,481	154,900	184,100	185,500
Total Resources Available for Program (include Statutory)		243,672	328,081	400,639	368,468	228,000	258,300	260,800

Head B: Office of the Prime Minister

Accounting Officer: Secretary to Government

The Office of the Prime Minister is responsible for the facilitation of national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu. Through three program areas under the Office of the Prime Minister, the Ministry will restore confidence in the political arena and maintain public administration through cost-effective management and strengthen oversight of public administration. Also, reform the public service to be more effective and efficient and increase transparency and accountability while being responsible for the effective and efficient administration, development and management all land in Tuvalu.

The key highlights of the Ministry aligns to the Te Kakeega III strategic area of *Good Governance*.

In 2019, the major achievements of the Ministry include:

- Completion of the Pacific Island Forum Leaders' Meeting.
- Successfully organized, conducted and supervised the 2019 General Election.
- Briefings on national policy matters to the Civil Services.
- Effective and efficient administration and management of the Development Coordination Committee.
- Extensive consultations with all line ministries and key stakeholders on progress and achievements of the Accelerated Roadmap 2015 and Te Kakeega III.
- Facilitated the commencement of the construction of the Governor General's Official Residence.
- Ongoing whole of Government Workforce Planning approach to sustain a suitable and affordable workforce.
- Continuous reconciliation of sublease revenue with treasury on sublease payments.
- Participation at the International Seabed Authority Assembly and Council as well as the UN-GGIM meetings.
- 80% of Kaupule and Project survey requests have been carried out on all islands.
- Drone Surveys and Installation of tide gauges and boat gauges on all islands in collaboration.
- Completion of Lidar Survey for all islands of Tuvalu.

For 2020, the major priorities of the Ministry include:

- Development of Public Service capabilities and management.
- Wrap up any ongoing initiative under the DCCD as per TKII.
- Ongoing maintenance of Government Building air-condition system.
- Review of the In-Service training and Student Education Loan Fund (SELF) policy.
- Development of public service capabilities and in managing an appropriate workforce and business continuity through workforce planning and efficient Human Resource Management.
- Transfer of Lands Court and Lands Clerk from Judiciary to Land Department.

- Conduct planned mineral activities for the development of Tuvalu’s Mining Policy
- Review of the Native Lands Act.
- Formulation of a Survey Legislation for Tuvalu.

2020 Ministry Budget Estimates

Revenues

The Office of the Prime Minister will generate revenues mainly from rent received from government houses, land court fees and other charges. In 2020 it is anticipated that revenues will be \$182,900, a decrease of \$140,110 (43%) below 2019 revised budget as a result of the shifting of departments.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	102,358	128,500	128,500	118,443	174,500	178,000	181,600
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	102,358	128,500	128,500	118,443	174,500	178,000	181,600
TTF Distribution	-	-	-	-	-	-	-
Government charges	209,246	194,510	194,510	208,185	8,400	8,400	8,400
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	209,246	194,510	194,510	208,185	8,400	8,400	8,400
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	311,604	323,010	323,010	326,627	182,900	186,400	190,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Expenditure

The Ministry will receive a total appropriation of \$7.1 million in 2020, a decrease of \$2 million (22%) below the 2019 revised budget. The funding for 2020 comprises \$6.97 million in recurrent expenditure and \$185,000 in special development expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	5,449,271	6,123,996	7,065,402	5,872,198	6,970,400	7,034,900	7,073,800
Staff	1,399,423	2,081,387	1,809,261	1,924,905	1,920,200	1,969,700	2,008,600
Travel and communications	518,552	378,304	1,197,138	564,076	267,700	282,700	282,700
Maintenance	140,776	156,000	302,500	165,674	129,500	129,500	129,500
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	929,216	527,805	515,845	463,323	1,367,900	1,367,900	1,367,900
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	6,937	6,600	6,600	8,280	6,100	6,100	6,100
Grants & Subsidies	125,000	25,000	25,000	27,702	-	-	-
Scholarships	1,137,096	1,499,800	1,449,145	1,342,742	1,672,700	1,672,700	1,672,700
SELF	1,031,389	1,350,000	1,350,000	1,263,187	1,415,200	1,415,200	1,415,200
Other Expenses	126,182	83,600	68,600	83,919	190,100	190,100	190,100
Overseas Contributions	2,174	12,500	25,300	5,347	-	-	-
Capital	32,526	3,000	7,000	23,042	1,000	1,000	1,000
Loan Repayment	-	-	309,013	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	811,769	-	2,139,600	-	185,000	-	-
Special Development Expenditure	811,769	-	2,139,600	-	185,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	6,261,039	6,123,996	9,205,002	5,872,198	7,155,400	7,034,900	7,073,800
% of Whole of Government Expenditure	7%	7%	9%	7%	9%	10%	10%

New funding approved in the 2020 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2020 Budget.

- Allocation for media charges increase to \$48,120 due to the high advertisement charges of TVBC.
- Allocation of \$35,000 to ensure PM's needs and safety are attended to and observed during official trips outside Tuvalu.

Developing Partners Assistance

The Office of the Prime Minister will receive grant funding of approximately \$1.9 million from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and the status of the funding request are shown in table below.

Approved projects by Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
SIS Catalytic Fund for Women	Forum Sec	\$ 258.00	\$ -	\$ -
Government Vehicles Shed	Ship Registry	\$ 12,206.00	\$ -	\$ -
Tuvalu Trade Fair Contribution	ROC	\$ 407.00	\$ -	\$ -
Unforeseen Expenses-LEL and ISP Training of Trainer's W/S 12	CLGF	\$ 11,402.00	\$ -	\$ -
Local Elected Leadership 2013 Roll Out Workshops Activity	CLFG	\$ 73.00	\$ -	\$ -
DSA FOR UNGA DELEGATION	SAUDI ARABIA	\$ 17,553.00	\$ -	\$ -
Funding Support for UNGA Delegation	ROC	\$ 317.00	\$ -	\$ -
Minister's and Leaders Retreat	COMMON WEALTH	\$ 3.00	\$ -	\$ -
PM's Trip to Bangkok	ESCAP	\$ 20.00	\$ -	\$ -
Human Resources for Health Workshop with Health Staff on Fun	WHO	\$ 2,135.00	\$ -	\$ -
Renovation of Government Complex	TUVALU	\$ 263,642.00	\$ -	\$ -
Office Partitioning Project	KOREA	\$ 62,606.00	\$ -	\$ -
SCS Coordinator Salary for 2 Years	DFAT	\$ 404.00	\$ -	\$ -
Support Prime Minister and Delegation at 72nd UNGA NY and PI	ROC	\$ 22,345.00	\$ -	\$ -
Reimbursement for OPM delegation to Palm 8 in Japan	JAPAN	\$ 384.00	\$ -	\$ -
Tuvalu's Hosting 2018 PLG Meeting	ROC	\$ 87.00	\$ -	\$ -
Unite Wireless conference Microphone System	ROC	\$ 2,846.00	\$ -	\$ -
Top UP of Airfares	ROC	\$ 945.00	\$ -	\$ -
Advance Account for OPM to Assist Tuvalu Delegations to PIF	ROC	\$ 33,336.00	\$ -	\$ -
Hon. Prime Minister and Delegation at UNFCCC COP 24 Poland	ROC	\$ 483.00	\$ -	\$ -
H.E. Prime Minister & Personal Assistant for Green Climate F	ROC	\$ 84.00	\$ -	\$ -
Grant to Government of Tuvalu for CHOGM	INDIA	\$ 1,980.00	\$ -	\$ -
Prime Minister's Delegation to UNGA in New York 2018	INDIA	\$ 4,155.00	\$ -	\$ -
TCAP/Ministry of Natural Resources(MNR)-Land and Survey	UNDP	\$ 2,548.00	\$ -	\$ -
Human Resource Development	NZAID	\$ 194.00	\$ -	\$ -
Total Cash		\$ 440,413.00	\$ -	\$ -

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Performance Auditor	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
DFAT In- Service Scholarship	DFAT	\$ 530,000	\$ 530,000	\$ 530,000
MFAT In-Service Scholarships	NZAID	\$ 600,000	\$ 600,000	\$ 600,000
MFAT Short-Term Training	NZAID	\$ 185,000	\$ 185,000	\$ 185,000
Total Non-Cash		\$ 1,445,000	\$ 1,445,000	\$ 1,445,000

Yet to be approved by Development Partners are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Mineral Consultation & Development of mining policy	To be identified	\$ 45,000	\$ 45,000	\$ 45,000
Update National Transformation Parameters	To be identified	\$ 45,000	\$ 30,000	\$ 10,000
Smart Apps Development & Application for Surveying & Mapping	To be identified	\$ 50,000	\$ 50,000	\$ 50,000
Total Propose Estimates		\$ 140,000	\$ 125,000	\$ 105,000

Program Budgets

The following table provides details of the planned activities for 2020 within each program.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Provision of administrative and policy support and execution.	1. Policy Formulation and Administration. 2. Strengthening the functional relationship between line ministries. 3. Public Sector Reform (PSR). 4. Improving Good Governance. 5. Servicing and implementing PM's Commitments.	1,175,067	1,211,445	2,046,151	1,163,672	924,800	963,100	975,500
<i>Special Development Expenditure</i>		699,883	1,710,000	2,129,600	1,516,940	100,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		839,835	414,000	529,800	448,463	404,000	404,000	404,000
<i>Statutory Expenditure</i>		50,757	50,563	429,031	428,565	76,600	77,800	79,000
	Total Resources Available for Program (exclude Statutory)	2,714,785	3,335,445	4,705,551	3,129,075	1,428,800	1,367,100	1,379,500
	Total Resources Available for Program (include Statutory)	2,765,542	3,386,008	5,134,582	3,557,640	1,505,400	1,444,900	1,458,500

Program 2: DCC Secretariat

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Evaluation & Coordination	1.DCC Secretariat	66,300	92,499	103,154	99,103	8,600	8,600	8,600
<i>Special Development Expenditure</i>		60,406	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	126,706	92,499	103,154	99,103	8,600	8,600	8,600

Program 4: Human Resource Management

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
To provide a more efficient transparent civil service through effective support of PSC and enhanced management of the civil service	1. Support trainings/workshops for all common cadres posts. 2. Accurate supporting/review and endorsement of PSC related matters. 3. Review on GAO policies related to public service management.	472,066	874,847	924,295	939,694	869,200	885,900	902,900
To provide quality in service trainings for public and private sectors, through support from PSAC selection committee.	1.Maintain efficient in service student database to PSAC committee. 2. Opportunities for STTA from donor agencies; ROC, AusAid and NZAid.	63,667	77,487	68,039	80,505	34,500	35,000	35,500
Management of Inservice and SELF Scholarships	1. Student services and allowances for government sponsored inservice scholarship students. 2. Effective management of the SELF scheme.	2,193,998	2,893,554	2,842,899	2,641,758	3,167,100	3,167,600	3,168,100
Manage cohesively supporting the key principles in the recruitment process of public servants.	1. Monitor performance in the Public Service. 2. Mainain to deliver a sustainable and effective workforce in the Public Service.	-	59,363	59,363	13,295	144,100	145,700	147,300
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	2,729,730	3,905,251	3,894,596	3,675,253	4,214,900	4,234,200	4,253,800

Program 12: Land and Survey

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Administration and policy	Effective policies and administrative services	104,357	76,857	97,857	79,540	88,900	90,000	91,100
2. Survey and mapping.	Provide effective services on survey & mapping, and land information system.	108,320	113,961	105,961	133,620	120,300	121,900	123,500
3. Land Valuation.	Provide effective valuation services on lands and properties attach to land, and setting land rental rates.	50,283	71,441	67,441	63,751	68,400	69,600	70,800
4. Land Courts.	1. Registration of new leases on private land. 2. Reliable decisions of lands court and lands court appeal panel. 3. Improve lands court and lands court appeal panel activities.	22,110	36,060	36,060	22,971	35,500	36,100	36,700
<i>Special Development Expenditure</i>		73,954	50,000	50,000	4,167	85,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		725,009	828,077	1,387,946	1,487,629	1,105,000	1,107,400	1,109,800
	Total Resources Available for Program	1,084,034	1,176,396	1,745,265	1,791,678	1,503,100	1,425,000	1,431,900

Head C: Legal Services

Accounting Officer: Attorney-General

Legal Services are responsible for providing professional and impartial legal advice to Parliament, Cabinet and Ministers and the Community. The Office of the Attorney General facilitates the operations of other legal entities to ensure that Tuvalu operates under the principles of Good Governance and the Laws of Tuvalu. Through three program of Attorney General, People's Lawyer and Ombudsman. The Office provides excellent legal and Justice Services to the Government and the People of Tuvalu.

The activities of the Office directly link to the Te Kakeega III strategic areas of *Good Governance* and *Strengthen Public Administration* (Legal Service).

In 2019, the major achievements of the Ministry include:

- Submission of Legal opinions to Cabinet and Parliament in order to protect Government of Tuvalu from legal actions and other risks.
- Vetting of backlog of criminal cases.
- Successful Improvement of registration system of Trademarks and Patents.
- Completion and submission of reporting obligations under International Convention and Treaty Body.
- Completion of national consultation on the Constitutional Review and Successful engagement of the Chief Ombudsman in the Tuvalu Constitution Review project.
- Completion of consultation on the Review of the Births Deaths and Marriages Act.
- Completion of phase 1 of the Births Deaths and Marriages Database System.
- Endorsement of the new structure for the Office with associated staffing in order to improve quality of service delivery.
- Endorsement of the Memorandum of Understanding between Legal Aid Commission in Fiji and Tuvalu. Also, with the Office of the People's Lawyer in Kiribati and Tuvalu to train new lawyers on areas pertaining to their line of work.
- Planned public consultations regarding the Bill and Regulation for the Office.
- Completion of new office space and recruitment of core positions to enhance the delivery service of the Office.
- Successful delivery of awareness programs on good governance and human rights on Radio Tuvalu.
- Completion and submission of Leaders annual statement of assets and liability for the preceding year and its submission to the Speaker's office.
- Endorsement of the recruitment of Ombudsman Commissioner for the Leadership Code.

For 2020, the major priorities for the Ministry include:

- The completion of the Constitutional Review remaining phases.
- Completion of the Review of the Births Deaths and Marriages Act.
- Advising Parliament and Cabinet of the new laws and changes to the legislative framework in place.

- Ensuring that appropriate training and awareness of new or changed laws to the public are effectively carried out.
- Undertaking review of relevant laws and those directed by Cabinet.
- Successful cleaning up of case backlogs in the Senior Magistrate and the Superior Courts.
- Establish of a permanent office for Senior Magistrate and the Superior Court to operate from.
- Continuous capacity building and training internally and externally for all officers and the recruitment of core vacancies.
- Enhancement of knowledge on how to access legal services especially to the Outer Islands population.
- Improvement on database system for the office.
- To improve the quality of service delivery, resourcing work environment through the recruitment of an Ombudsman Commissioner (Human Rights), Communication and Education Officer.
- The achievement of Visibility and Feasibility activities for the Ombudsman Office.
- Completion of Out-reach program on human rights and good governance.
- Completion and translation of educational materials and Information, Education and Communication materials regarding good governance and human rights.
- Completion of Office reform particularly on the revision of the leadership code act.
- Establishment of an effective & efficient complaints handling management system.
- Development of office website to be accessible to the Public.
- Achievement of Tuvalu Ombudsman office membership to International Ombudsman Institute.

2020 Ministry Budget Estimates

Revenues

The office continues to generate revenues mostly from charges for Patents and Trademarks registrations; charges for issuing of birth, death and marriage certificates and citizenship fees. In 2020 it is anticipated that revenues from these same services will be \$119,100 a decrease of \$7,050 (6%) from 2019 Revised Budget.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	133,134	112,050	112,050	42,203	119,100	119,100	119,100
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	133,134	112,050	112,050	42,203	119,100	119,100	119,100
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	133,134	112,050	112,050	42,203	119,100	119,100	119,100
<i>% of Whole of Government Domestic Revenue</i>	0%	0%	0%	0%	0%	0%	0%

Expenditure

The office will receive a total appropriation of \$926,800 in 2020, an increase of \$71,111 (8%) more than the 2019 Revised Budget. The budget for 2020 comprises of \$841,800 for the recurrent program's expenditure and \$85,000 for initiatives under special development expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	713,943	798,689	800,689	733,850	841,800	855,200	868,800
Staff	496,834	595,216	561,036	534,959	675,700	689,100	702,700
Travel and communications	121,184	123,823	150,703	141,875	102,800	102,800	102,800
Maintenance	2,150	9,300	8,800	4,111	8,300	8,300	8,300
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	75,539	44,450	59,450	44,665	46,100	46,100	46,100
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	-	1,100	1,100	1,092	1,100	1,100	1,100
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	7,200	20,000	13,000	4,185	3,000	3,000	3,000
Overseas Contributions	1,994	4,000	4,000	333	4,000	4,000	4,000
Capital	9,042	800	2,600	2,630	800	800	800
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	151,646	-	55,000	-	85,000	-	-
Special Development Expenditure	151,646	-	55,000	-	85,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	865,589	798,689	855,689	733,850	926,800	855,200	868,800
% of Whole of Government Expenditure	1%	1%	1%	1%	1%	1%	1%

Developing Partners Assistance

Legal Services will receive grant funding of \$3,934 from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and the status of the funding request are shown in table below.

Approved projects by Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Parliament Support Project	UNDP	\$ 27.00	\$ -	\$ -
Annual Salary of Admin Assistant	ROC	\$ 1,012.00	\$ -	\$ -
CRC Funafuti Consultation	UNICEF	\$ 2,895.00	\$ -	\$ -
Total Cash		\$ 3,934.00	\$ -	\$ -

Program Budgets

The following table provides details of the planned activities for 2020 within each program under the Office of the Attorney General.

Program 1: Office of the Attorney General

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Provision of quality and timely legal services to the government, parliament and the public.	1. Attend Cabinet and Parliament sittings. 2. Legislative drafting and interpretation. 3. Drafting contracts and other commercial documents for the government and the public.	335,577	339,813	351,813	332,169	350,400	356,000	361,700
2 a) Represent government in civil litigation and discharge the functions of AG under s79 of the Constitution.	1. Review and supervise criminal investigations and prosecutions. 2. Prosecution of major criminal cases & representing the government interests in civil litigation.	14,525	15,176	15,176	18,330	15,200	15,500	15,800
3. Administer and manage the Birth, Death and Marriages Act and the Patent and Copyrights Acts.	1. Register and monitor an update list for births deaths and marriage in Tuvalu. 2. Issue Certificates/ orders and certificate of births and death and marriage in Tuvalu.	29,799	32,055	32,055	46,388	42,600	43,500	44,400
<i>Special Development Expenditure</i>		113,240	37,000	24,611	37,000	85,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		3,794	10,000	5,000	833	5,000	5,000	5,000
<i>Statutory Expenditure</i>		31,790	31,668	31,668	37,114	39,000	39,800	40,600
Total Resources Available for Program (exclude Statutory)		496,935	434,044	428,655	434,720	498,200	420,000	426,900
Total Resources Available for Program (include Statutory)		528,725	465,712	460,323	471,833	537,200	459,800	467,500

Program 2: Peoples Lawyer

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Public Consulting and Services.	1. To provide quality legal advice and representation to the public. 2. To maximise use of alternative dispute resolution mechanism to settle legal disputes. 3. To provide legal literacy awareness to the public. 4. To promote and ensure the rule of law is respected by all.	182,577	220,122	215,122	187,600	205,800	208,800	211,900
<i>Special Development Expenditure</i>		38,406	35,000	13,103	18,000	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		220,983	255,122	228,225	205,600	205,800	208,800	211,900

Program 3: Office of the Ombudsman Commission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Office of the Ombudsman	1. To operate and enforce the Leadership Code. 2. To ensure Good Governance principles are practised. 3. To ensure that abuse of public office does not occur.	147,671	181,523	181,523	148,531	222,800	226,400	230,000
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		147,671	181,523	181,523	148,531	222,800	226,400	230,000

Head D: Parliament

Accounting Officer: Clerk to Parliament

The function of Parliament is to make laws and holds Government to account for its policies, actions and spending, a representation of voters and citizen and is a forum for debate of national issues. The Parliament Office is responsible for providing support to the Parliament of Tuvalu through effective, efficient and timely services of the highest possible standard.

The outputs of the Parliament are directly linked to the Te Kakeega III strategic area of *Good Governance* (Parliament).

In 2019, the major achievement for Parliament include:

- Completion of the workforce plan to build the capacity of the office to effectively service Parliament through the recruitment of key positions and the training of staff on key service delivery.
- Pre-induction workshop program for MPs was finalised to equip newly elected Members with necessary knowledge and information on Legislative processes and Procedures and allow MPs to fully understand their roles.
- Completion of scrutinising the Auditor General's report on the whole government accounts for the year 2015, 2016 and 2017 by the Public Accounts Committee.
- Presentation of the reports of the Public Accounts Committee (PAC) report on the whole government accounts for the 2015, 2016 and 2017 to Parliament, in order to determine the status of the whole government accounts.
- Through the Twin Parliament Partnership Program between Tuvalu and Victoria parliament, technical assistance was provided to develop Parliament's strategic plan and human resource strategy and ongoing support in relation to Parliament's information technology needs.
- Accelerated resource mobilisation effort to strength the support role of the Office to better service the public.

For 2020, the major priorities for the Ministry include:

- Recruitment of essential positions Parliamentary Legal Counsel and the IT Officer
- In line with the Office's Strategic Plan priorities, community outreach activities will be a focus - through training programs for the Kaupule, communities and schools on the key functions of Parliament to create public awareness of the role of Parliament. Similarly, create awareness on the importance of community members such as youth to actively participate with Parliament in the process of reviewing Bills, understand the roles of MP in the Chamber and outside Parliament.
- Conduct post induction workshops for new Members of Parliament on parliamentary practices and procedures; and the core functions of parliamentary committees such as the Public Accounts Committee.
- In collaboration with the Gender Department, hold workshops for women in leadership promote the importance to increase women's participation in Parliament.

- In partnership with the Youth Department organize and facilitate the youth mock Parliament with the aim of familiarising young people with parliamentary procedures and encourage them to be involved in decision making processes both at the community and national level.
- Review of Parliament Bills to ensure effective implementation of oversight mechanisms and in-line with amendments of the revised Constitution.
- Review the Constitution Bills to assess the targets achieved and the strategies yet to be achieve.
- Harmonisation and alignment of all existing laws with the Constitution.

2020 Ministry Budget Estimates

Expenditure

The Office of the Parliament will receive a total appropriation of \$602,900 in 2020, a decrease of \$140,632 (19%) below the 2019 Revised Budget.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	660,812	785,932	738,532	964,283	602,900	780,800	785,300
Staff	170,899	182,169	149,269	147,946	195,800	229,700	234,200
Travel and communications	337,192	289,074	323,074	606,761	163,100	219,100	219,100
Maintenance	6,466	7,900	7,900	3,040	7,900	7,900	7,900
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	144,680	163,000	181,000	148,464	173,000	173,000	173,000
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	1,575	1,500	1,500	1,485	1,500	1,500	1,500
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	30,000	30,000	2,500	30,000	30,000	30,000
Overseas Contributions	-	29,789	45,789	47,183	31,600	31,600	31,600
Capital	-	82,500	-	6,905	-	88,000	88,000
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	513,935	-	5,000	-	-	-	-
Special Development Expenditure	513,935	-	5,000	-	-	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	1,174,746	785,932	743,532	964,283	602,900	780,800	785,300
% of Whole of Government Expenditure	1%	1%	1%	1%	1%	1%	1%

Program Budgets

The following table provides detail of the planned activities that will be undertaken:

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1.The Secretariat	<ol style="list-style-type: none"> To provide high level apolitical advice on all matters related to the functions of the Parliament of Tuvalu. To oversight and provide Executive support to the Parliamentary committees. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. To ensure staff capacity continues to improve. 	660,812	756,143	692,743	917,100	571,300	749,200	753,700
2.Institutional Stregthening	<ol style="list-style-type: none"> To identify areas that needs support in the legislative, representative and oversight roles of the Parliament of Tuvalu. To initiate and develop relevant programs to enhance the democratic process in Tuvalu. To ensure the effective and efficient administration and management of the Parliament of Tuvalu. To ensure staff capacity continues to improve. 							
3. Strengthen cooperation with regional and international Commonwealth Parliament.	<ol style="list-style-type: none"> To maintain and increase networking with relevant parliamentary associations. To develop a reliable IT system and a website for easy information sharing with citizens, Members, and parliamentary networks and development partner. To maximize benefit from established parliamentary links through the CPA, and the twinning arrangement with Australia's State Parliament of Victoria. 							
<i>Special Development Expenditure</i>		513,935	157,038	5,000	13,990	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	29,789	45,789	47,183	31,600	31,600	31,600
<i>Statutory Expenditure</i>		228,460	224,154	662,486	669,502	397,600	402,600	407,700
	Total Resources Available for Program (exclude Statutory)	1,174,746	942,970	743,532	978,273	602,900	780,800	785,300
	Total Resources Available for Program (include Statutory)	1,403,206	1,167,124	1,406,018	1,647,774	1,000,500	1,183,400	1,193,000

Head E: Office of the Auditor General

Accounting Officer: Auditor-General

The Office of the Auditor General is responsible for audits of Government Ministries, Public Enterprises and Falekaupule within Tuvalu. The position of Auditor General is a statutory appointment.

The activities of the Ministry directly link to the Te Kakeega III strategic area of Good Governance.

In 2019, the major achievement for the Office of the Auditor General included:

- Completion of the 2018 Tuvalu Whole of Government Audit on time.
- Working with the Tuvalu Whole of Government to resolve audit issues raised during the audit.
- Established the Performance Audit Department and conducting in-house trainings by the Performance Audit Technical Adviser.
- Establishing the Communication Officer within the Office of the Auditor General.
- Updating Kaupule Accounts up to 2019.
- Completed the Performance Audit of Preparedness of Implementation of the Sustainable Development Goals (SDGs).

For 2020, the major priorities for the Office of the Auditor General includes:

- To support the work of the implementation of the Public Budget, Accounts and Audit Committee (PBAAC) Act known as the Public Account Committee, including assisting the PBAAC enhance their accountability function.
- Continue to implement the Strategic areas under the Strategic Plan of the Office of the Auditor General.
- Undertake and complete the Tuvalu Whole of Government 2019 audit on time.
- Improving stakeholders' understanding of the roles, responsibilities and values placed on the Auditor General Office.
- Working with the Public Accounts Committee (PAC) to advocate for the strengthening of the PAC and assisting with the functions of the PAC.
- Carrying out own independent Performance Audit of the Government of Tuvalu.
- Complete all outstanding Financial Statement Audits of Public Enterprises including TMTI, Tuvalu Post Limited and NAFICOT.
- Undertake the procurement of contract auditor to perform audits of the Public Enterprises, including TMTI, TPL and NAFICOT.
- Completing the outstanding audits of the Kaupule to ensure they are up to date and compliant with financial instructions.

2020 Ministry Budget Estimates

Revenues

The office generates revenues mainly from Audit Fees. In 2020 it is anticipated that revenues from these services will increase to \$170,000 from \$153,230 that was recorded in 2019 Revised Budget.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	-	-	-	-	-	-	-
TTF Distribution	-	-	-	-	-	-	-
Government charges	5,973	153,230	153,230	12,769	170,000	170,000	170,000
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	5,973	153,230	153,230	12,769	170,000	170,000	170,000
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	5,973	153,230	153,230	12,769	170,000	170,000	170,000
<i>% of Whole of Government Domestic Revenue</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Expenditure

The office will receive a total appropriation of \$488,800 in 2020, an increase of approximately \$59,659 (14%) from the 2019 Revised Budget. Funding for 2020 comprises of \$418,800 total recurrent expenditure and \$70,000 for non-recurrent expenditures.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	288,464	429,141	429,141	258,906	418,800	423,600	428,400
Staff	211,997	231,949	231,949	197,465	231,500	236,300	241,100
Travel and communications	36,729	52,975	55,975	47,336	52,800	52,800	52,800
Maintenance	1,114	1,500	1,500	1,038	1,500	1,500	1,500
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	33,889	138,217	129,517	12,116	128,500	128,500	128,500
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	787	500	500	143	500	500	500
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Overseas Contributions	3,949	4,000	9,700	808	4,000	4,000	4,000
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	6,000	-	-	-	70,000	-	-
Special Development Expenditure	6,000	-	-	-	70,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	294,464	429,141	429,141	258,906	488,800	423,600	428,400
<i>% of Whole of Government Expenditure</i>	<i>0%</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>	<i>1%</i>	<i>1%</i>	<i>1%</i>

New funding approved in the 2020 Budget

Government has committed the following additional resources to policy priorities within the Ministry budget line items:

- New funding approved for the settlement of TPL Rental of \$70,000.

Program Budgets

The following table provides the details of the planned activities the Office of the Auditor General will undertake in 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Government, Falekaupule, Public Enterprises, and other Public Entities.	1. Conduct timely and quality audits. 2. Submit timely and quality audit reports to Parliament, Government, Falekaupule, and Public Enterprises Boards.	278,543	322,691	316,991	249,560	312,300	317,000	321,700
<i>Special Development Expenditure</i>		6,000	-	-	-	70,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		9,922	106,450	112,150	9,346	106,500	106,600	106,700
<i>Statutory Expenditure</i>		29,340	29,223	29,223	28,286	36,300	37,000	37,700
	Total Resources Available for Program (exclude Statutory)	294,464	429,141	429,141	258,906	488,800	423,600	428,400
	Total Resources Available for Program (exclude Statutory)	323,804	458,364	458,364	287,192	525,100	460,600	466,100

Head F: Ministry of Finance

Accounting Officer: Secretary of Finance

The Ministry of Finance is responsible for supporting the Government in pursuing a sound economic policy, enhance growth and productivity and ensure efficiency in the public sector. Through eight program areas, the Ministry provides fiscal discipline and balanced budget; is responsible for clear budget expenditure priorities that offers high rates of return, structural change, innovation and economic reform, increase private sector share of GDP, minimize external debt and lower subsidies to public enterprise.

The activities of the Ministry are directly linked to the Te Kakeega III strategy area of The Economy: Growth and Stability.

In 2019, the major achievements of the Ministry include:

- Completion of the National Business survey providing insights on our business community sentiments surrounding the economic climate and business environment.
- Budget monitoring and control to ensure that Government departments utilize allocation effectively and efficiently.
- Endorsement of the procurement manual, complaint mechanism and debarment procedures.
- Direct ownership and strong alignment of adaptation projects with the nation priority through accreditation as a National Implementing Entity for Adaptation Fund.
- Strengthening of the nation financial position, public administration and overall policy framework leading to a \$19.4 million general budget support provided by development partners.
- The completion of Contract Management Procedures facilitated by the Central Contract Management Unit to improve contract management by Ministries to ensure Tuvalu receives optimal value from the sales of its sovereign rights.
- Improve budget and policy analysis through detailed work on Port Pricing and Vessel Maintenance.
- Hedging against interest rate loss through establishment of offshore bank accounts for the Government.
- Improving transparency and timely availability of actual budget balances for line ministries through allowing ministries to access the financial management system.
- Promote inclusion of youth in climate actions by delivering a declaration on Youth and Climate Change.
- Ensure consistency in the quality of service delivered to the public through continuous monitoring of Public Enterprises.
- Establishment of the supervision and regulatory framework for the Banking Commission.

The major priorities for the Ministry in 2020 include:

- Improve domestic trade of local products internally and externally.
- Improving in taxation collection system to accumulate additional revenues to finance government priorities and activities.
- Improve in the process of producing macroeconomics and finance statistics for informed decision making processes for the whole government and other end users.
- Improve quality of financial reports through full compliance with Tuvalu GAAP (elementary accrual) and IPSAS.
- Improving and strengthening transparency of financial information through timely publications of dashboards and other public documents on the Ministry website.
- Coordinate the formulation of the Te Kakeega IV including consultations with key stakeholders in the Outer Islands to reflect country ownership of the plan.
- Strengthening partnership with development partners through frequent dialogues and negotiations to reflect both parties' priorities.
- Enhance the NDC for submission to the UNFCCC Secretariat – reporting obligations to the parties of the Paris Agreement.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from revenue lines under the Tuvalu Customs Services where various duties and indirect taxes are payable on imported goods are received. Revenues from Inland Revenues are also significant and these are mainly from personal income tax and company tax.

Total domestic revenues are expected to decrease by \$2.4 million (17%) in 2020 compared to 2019 Revised Budget. This reflects the decline in the distribution from the Tuvalu Trust Fund for 2020.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	9,295,801	8,340,556	8,340,556	11,781,667	8,340,600	8,612,200	8,893,200
Income tax	3,691,875	2,330,000	2,330,000	4,523,556	2,330,000	2,376,600	2,424,100
Company tax	1,130,584	1,561,500	1,561,500	955,452	1,561,500	1,620,800	1,682,400
TCT	294,686	270,000	270,000	225,012	270,000	280,300	291,000
Import duties	1,740,775	1,665,600	1,665,600	2,585,943	1,665,600	1,728,900	1,794,600
TCT (on imports)	1,497,903	1,281,456	1,281,456	1,688,552	1,281,500	1,330,200	1,380,700
Excise Duties	598,960	1,041,000	1,041,000	1,200,000	1,041,000	1,080,600	1,121,700
Other taxes	341,018	191,000	191,000	603,152	191,000	194,800	198,700
Investment Revenue	9,316,416	5,492,209	5,492,209	2,770,773	3,098,500	2,732,400	2,767,100
Dividends	1,082,835	1,000,000	1,000,000	83,333	1,000,000	1,020,000	1,040,400
Interest	226,514	697,000	697,000	1,325,193	697,000	710,900	725,200
Rents	7,067	1,500	1,500	2,247	1,500	1,500	1,500
TTF Distribution	8,000,000	3,793,709	3,793,709	1,360,000	1,400,000	1,000,000	1,000,000
Government charges	447,103	352,146	352,146	167,881	352,200	352,200	352,200
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	447,103	352,146	352,146	167,881	352,200	352,200	352,200
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	19,059,319	14,184,911	14,184,911	14,720,321	11,791,300	11,696,800	12,012,500
<i>% of Whole of Government Domestic Revenue</i>	<i>23%</i>	<i>17%</i>	<i>14%</i>	<i>17%</i>	<i>14%</i>	<i>17%</i>	<i>17%</i>

Expenditure

The Ministry will receive a total appropriation amount of \$6.06 million in 2020 which is an increase of \$0.76 million (14%) above the 2019 Revised Budget. The funding for 2020 comprises \$4.8 million in recurrent expenditure and \$1.1 million for non-recurrent expenditures.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	3,753,507	3,883,765	3,869,321	3,959,186	4,870,500	4,922,600	4,959,500
Staff	1,408,545	1,529,867	1,484,642	1,495,026	1,812,100	1,859,200	1,896,100
Travel and communications	281,452	214,930	251,459	268,576	229,300	234,300	234,300
Maintenance	119,290	72,917	101,470	90,504	83,400	83,400	83,400
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	209,103	227,789	248,615	179,239	207,900	207,900	207,900
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	4,281	4,600	4,300	2,258	6,500	6,500	6,500
Grants & Subsidies	33,741	40,000	35,400	3,413	30,000	30,000	30,000
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	253,511	256,500	196,553	262,901	282,600	282,600	282,600
Overseas Contributions	32,050	23,000	23,500	21,090	33,500	33,500	33,500
Capital	1,817	2,000	4,950	4,836	5,000	5,000	5,000
Loan Repayment	655,283	672,104	728,104	782,240	1,301,700	1,301,700	1,301,700
Interest Expense	77,222	71,478	21,747	80,522	52,900	52,900	52,900
Community Service Obligations	677,213	768,580	768,580	768,580	825,600	825,600	825,600
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	8,423,470	-	1,432,090	-	1,195,000	2,000,000	2,000,000
Special Development Expenditure	423,470	-	1,432,090	-	1,195,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	6,000,000	-	-	-	-	2,000,000	2,000,000
Transfers to the Tuvalu Survival Fund	2,000,000	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	12,176,977	3,883,765	5,301,411	3,959,186	6,065,500	6,922,600	6,959,500
<i>% of Whole of Government Expenditure</i>	<i>14%</i>	<i>5%</i>	<i>5%</i>	<i>4%</i>	<i>7%</i>	<i>10%</i>	<i>10%</i>

New Funding Approved In the 2020 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2020 Budget.

- New allocation of \$429,600 for ICDF loan principle repayment (\$352,100) and ICDF (\$77,500) loan service fees.
- New funding of \$50,000 for staff formal capacity building at the University of the South Pacific undertaking accounting short courses.
- New funding of \$10,000 allocated for domestic trade between islands supporting local producers in transportation of their produces to the capital.
- New funding of \$800,000, one off expenditure; for upgrading the current government financial management information system.
- New one off funding allocation of \$80,000 to support the ministry in the implementation of PFM and transition to accrual accounting through recruiting an expert in such areas.
- New funding of \$71,500 for the formulation of the new National Strategy for Sustainable Development (Te Kakeega IV) as the current plan life has come to an end.
- New funding of \$30,000 for a recurrent graduates' internship program expenditure.
- A new one off expenditure of \$100,000 for the establishment of a Centralize Management Project office.

General Budget Support from Development Partners

The Ministry of Finance coordinates the formulation of the policy reform matrix with line ministries and development partners. As a result, Tuvalu receives general budget support once implementation of reform milestones is achieved by line Ministries to the satisfaction of development partners. Tuvalu also continues to receive general budget support from the Republic of China (Taiwan) through a different process.

The recurrent general budget support in 2020 will continue from the Republic of China (Taiwan) at \$9.2 million (US\$7.3 million) and it is estimate to maintain in 2021 and 2022.

In addition, total non-recurrent grants from development partners is expected to be \$14.07 million in 2020, a decrease of \$5.3 million from the 2019 Revised Budget. The 14.07 million comprises of \$917,400 from New Zealand, \$2.2 million from the European Union, \$9.4 million from the World Bank and \$1.5 million from Australia.

Development partners expect inclusive and on-going reforms in the PRM areas. The funding is deposited directly to the consolidated fund and is included in the 2020 annual appropriation bill that is submitted to Parliament for approval.

	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Budget Support - Recurrent	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
ROC	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
Budget Support - Non Recurrent	15,893,674	19,352,496	19,352,496	11,942,410	14,074,900	18,624,100	4,067,100
ROC	-	-	-	-	-	-	-
EU	2,965,800	2,000,000	2,000,000	-	2,153,800	2,153,800	2,153,800
ADB	-	5,194,805	5,194,805	5,194,805	-	5,063,300	-
AusAID	1,500,000	1,500,000	1,500,000	-	1,500,000	1,500,000	1,500,000
NZAID	-	917,431	917,431	76,453	917,400	413,300	413,300
World Bank	10,021,757	9,740,260	9,740,260	-	9,493,700	9,493,700	-
Others	1,406,117	-	-	6,671,152	10,000	-	-
Japan (fuel grant)	-	-	-	-	-	-	-
Total Development Partner Assistance to Budget	24,483,534	28,521,327	28,521,327	21,111,241	23,243,700	27,792,900	13,235,900

Development Partner Assistance

The Ministry will receive grant funding assistance of \$3.4 million from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and the status of the funding request are shown below.

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Tuvalu Coastal Adaptation Project (TCAP)	GCF/UNDP	\$ 1,800,000.00	\$ 1,800,000	\$ 1,800,000
Institutional Strengthening in Pacific Island Countries to adapt to Climate Change (ISSAC)	SPC/USAID	\$ 70,300.00	\$ 70,300	\$ 70,300
Tuvalu Readiness Project	GCF	\$ 574,000.00	\$ 574,000	\$ 574,000
Climate Adaptation Fund	Adaptation Fund (AF)	\$ -	\$ 2,000,000	\$ 2,000,000
Policy-based Program	ADB	\$ -	\$ 5,000,000	\$ -
Upgrading of Accpac Treasury	DFAT	\$ 367.00	\$ -	\$ -
TUVALU MGD PROJECT	UNDP	\$ 25,128.00	\$ -	\$ -
TK II MID TERM REVIEW	NZAID	\$ 342.00	\$ -	\$ -
TK II MTR Forum	DFAT	\$ 1,391.00	\$ -	\$ -
Tuvalu National Strategic Plan for NCD 2011-2015	SPC	\$ 197.00	\$ -	\$ -
Cost of 1 year for the Aid Adviser & Budget Adviser	NZAID	\$ 523.00	\$ -	\$ -
Tuvalu National Population Policy	UNFPA	\$ 112.00	\$ -	\$ -
Tuvalu National Census 2012	UNFPA	\$ 168.00	\$ -	\$ -
Tuvalu Short Term Technical Assistance for the Tuvalu Equity	NZAID	\$ 626.00	\$ -	\$ -
National Population Policy Social Development & PD Technical	UNDP	\$ 4,328.00	\$ -	\$ -
Tuvalu HIES 2015-2016 - SPC	SPC	\$ 797.00	\$ -	\$ -
Deferred Maintenance Fund	TUVALU	\$ 106,657.00	\$ -	\$ -
High Level Dialogue Meeting, Suva Fiji	FFA	\$ 7.00	\$ -	\$ -
ROC-Assistance for the Spouse(MFED) travel to Tahiti	ROC	\$ 122.00	\$ -	\$ -
Support to Tuvalu Delegation to the UNFCCC	ROC	\$ 716.00	\$ -	\$ -
National Implementing Entity Preparation	UNEP	\$ 1,464.00	\$ -	\$ -
Cash Refund - Photocopying Machine	TUVALU	\$ 221.00	\$ -	\$ -
2017 Population & Housing Mini - Census	DFAT	\$ 13,940.00	\$ -	\$ -
PRIVATE SECTOR DEVELOPMENT PLAN	ROC	\$ 1,412.00	\$ -	\$ -
ICH Capacity Building	UNESCO	\$ 5.00	\$ -	\$ -
REIMBURSEMENT OF AIR FARES (STI)	CLGF	\$ 4,013.00	\$ -	\$ -
CIPS Australasia Annual Conference (Advance)	ADB	\$ 429.00	\$ -	\$ -
Multiple Indicator Cluster Survey (MICS)	UNICEF	\$ 61,734.00	\$ -	\$ -
Advance Salaries iro Tinai Kepa	EU	\$ 6,546.00	\$ -	\$ -
Tuvalu National Climate Change Summit	DFAT	\$ 401.00	\$ -	\$ -
Disaster Awareness Commemoration Day	SOPAC	\$ 2,065.00	\$ -	\$ -
Disaster Relief Fund	TUVALU	\$ 46,836.00	\$ -	\$ -
climate change Resilience Week	UNDP	\$ 11,808.00	\$ -	\$ -
Te Kaniva Climate Change Policy Review	SPC	\$ 7,111.00	\$ -	\$ -
building Safety & Resilience Pacific (BSRP)	SPC	\$ 24,282.00	\$ -	\$ -
Support PM and Delegations at PIFLM in FSM Pohnpei	ROC	\$ 433.00	\$ -	\$ -
CANCC Activities	ESCAP	\$ 30.00	\$ -	\$ -
KANIVA Program	ESCAP	\$ 2,975.00	\$ -	\$ -
Climate Change Migration Project	ESCAP	\$ 2,074.00	\$ -	\$ -
TCAP Office of the Prime Minister(OPM)-Involve Climate Change	UNDP	\$ 2,581.00	\$ -	\$ -
Total Cash		\$ 2,776,141.00	\$ 9,444,300.00	\$ 4,444,300.00

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Advance for PM - Ocean Conference UN, NY	FFA	\$ 8,948.00	\$ -	\$ -
Strengthening of Water Security in Vulnerable Island States	SPC	\$ 111,612.00	\$ -	\$ -
Institutional Strengthening of PICS to Adapt to climate Chan	SPC	\$ 58,664.00	\$ -	\$ -
Climate Change Education for Sustainable Development	University of Auckland	\$ 905.00	\$ -	\$ -
Climate Change Education	UNESCO	\$ 1,915.00	\$ -	\$ -
TC PAM Fishery Related Infrastructure	NZAID	\$ 113.00	\$ -	\$ -
Tropical Cyclone PAM and Recovery and Vulnerability Reductio	NZAID	\$ 1,226.00	\$ -	\$ -
NAPA 1+	UNDP	\$ 621.00	\$ -	\$ -
Global Climate Change Alliance (Adaptation Fund)	DFAT	\$ 16.00	\$ -	\$ -
Support to COP 21	UNFPA	\$ 2,662.00	\$ -	\$ -
Support to COP21 Paris France	UAE	\$ 1,511.00	\$ -	\$ -
COP 23 Delegation (OPM)	ROC	\$ 56.00	\$ -	\$ -
COP 23 TRAVEL	INDIA	\$ 68,587.00	\$ -	\$ -
Tuvalu Integrated Vulnerability Analysis (TIVA)	CANDA	\$ 4,812.00	\$ -	\$ -
Total Cash		\$ 261,648.00	\$ -	\$ -

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
CCMU TA	NZAID	\$ 100,000	\$ 100,000	\$ 100,000
Procurement TA	ADB	\$ 100,000	\$ 100,000	\$ 100,000
Technical Assistant (DBT)	AVI/DFAT	\$ 40,000	\$ 40,000	\$ 40,000
PFM Adviser	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
Total Non-Cash		\$ 370,000.00	\$ 370,000	\$ 370,000

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Finalisation of the Pacific Islands Climate Change Facility	To be identified	\$ 30,000	\$ 30,000	\$ 30,000
Promote the private and bussiness sector	To be identified	\$ 100,000	\$ 50,000	\$ 30,000
Greater emphasis on climate change financing	To be identified	\$ 30,000	\$ 30,000	\$ 30,000
Strengthen Public Financial Management	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Formulate of te Kakeega IV	To be identified	\$ 80,000	\$ 80,000	\$ 80,000
Formulation of Tuvalu National Master Plan on Infrastructure	To be identified	\$ 200,000	\$ 60,000	\$ -
Total Propose Estimates		\$ 540,000	\$ 350,000	\$ 270,000

Program Budgets

The following table provides details of the planned activities for 2020

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Finance Headquarters.	<ol style="list-style-type: none"> 1. To improve the management of government corporations. 2. To ensure statutory expenditure is properly executed. 3. Devolve greater financial responsibility to ministries and their accounting officers. 4. Provide policy advice and information to the Minister and Cabinet. 5. Provide financial information to Parliament as requested. 6. Improve staff work performance, morale, and adherence to GAO rules. 7. Improve the quality of services provided by the ministry to the public. 8. Ensure all departments within the ministry achieve their planned objectives through whole of ministry coordination. 	3,068,329	1,085,382	1,110,611	1,182,427	1,728,700	1,748,900	1,753,200
2. Procurement Management.	<ol style="list-style-type: none"> 1. To properly manage and update government assets on a timely basis. 2. To ensure statutory expenditure is properly executed. 3. Provide financial & asset information to the Minister and Cabinet. 4. Provide financial & asset information to Parliament as requested. 5. To provide policy advice/guidelines & procedures on procurement of government assets. 6. To promote transparency in procurement proceedings. 7. To maximize effectiveness & efficiency. 8. To promote public confidence in the integrity and fairness of procurement proceedings. 9. To provide for fair, equal and equitable treatment of all suppliers, contractors, consultants and non-consulting service providers seeking to obtain contracts with the government. 	132,128	134,255	131,605	146,806	136,600	138,800	141,100
3. Internal Audit	<ol style="list-style-type: none"> 1. Provide advise to the Government on governance, risk management and control issues. 2. Developing and maintaining a culture of accountability, integrity and adherence to high ethical standards; 3. Facilitating the integration of risk management into day-to-day business activities and processes. 4. Report inadequately addressed risks and non-effective control processes to management and/or the Audit Committee. 5. Provide administration support for external auditors. 	47,563	85,451	85,051	56,898	74,000	74,900	75,800
<i>Special Development Expenditure</i>		405,877	1,102,850	1,250,840	1,152,930	130,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		6,749,968	830,580	831,080	803,665	888,100	2,888,100	2,888,100
<i>Statutory Expenditure</i>		43,232	42,746	122,505	122,894	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	10,403,865	3,238,518	3,409,186	3,342,726	2,957,400	4,850,700	4,858,200
	Total Resources Available for Program (include Statutory)	10,447,097	3,281,264	3,531,691	3,465,620	3,016,100	4,910,500	4,919,100

Program 2: Planning, Budget and Aid Co-ordination Department

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Policy Coordination.	1. Policy Research and analysis for Government. 2. Evaluate existing Government economic and social policies. 3. Prepare in-depth economic analysis on issues requested by the Minister, Cabinet and DCC.	95,968	77,278	78,378	75,580	67,500	68,100	68,700
2. Planning and economic research	1. Update Tuvalu's progress in achieving the TK III. 2. Guide ministries and departments in formulating its sector plans. 3. Update Tuvalu's progress on achieving the SDGs.	79,198	81,300	81,300	86,870	80,600	82,200	83,800
3. Budget Management.	1. To provide high quality and timely fiscal policy advice to Minister, Cabinet and DCC. 2. To ensure that Budget submitted to DCC links to government strategic priorities under the Kakeega III. 3. To provide high quality technical input to the MPC including preparing the medium term fiscal framework (MTFF). 4. To provide high quality technical input as part of the Core Budget Team (CBT) in allocating ceilings, and reviewing policies and budget submissions. 5. To closely monitor the implementation of the national budget and recommend the appropriate control measures. 6. Evaluate and report on the performance of selected programs. 7. Analyze and provide high quality advice on the control supplementary expenditure applications.	67,683	72,483	73,873	62,380	84,900	86,400	88,000
4. Aid Management and Co-ordination	1. Strengthen ODA management and coordination in line with Te Kakeega III priorities. 2. Secure ODA funds for approved projects. 3. Integration of the National budget and PSIP:SDE & XB. 4. Screen and appraise all project proposals. 5. Ensure better monitoring mechanisms of projects are in place. 6. Explore new donor partners. 7. Ensure prompt and accurate reporting to donors on program implementation. 8. Provide advice to Ministries on funding assistance and proposal formulation. 9. Improve overall coordination and effectiveness of foreign aid in Tuvalu.	83,907	85,124	82,134	86,951	88,200	89,900	91,600
<i>Special Development Expenditure</i>		17,592	130,000	8,500	10,833	135,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		344,348	446,185	324,185	322,614	456,200	326,600	332,100

Program 3: Central Statistics Division

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Provide timely statistical information to enable users to make more informed decisions.	<ol style="list-style-type: none"> 1. Consumer Price Index: To update the national inflation rate on a quarterly basis. 2. Bi-Annual Statistical Report (BSR): To compile and update various statistical data available. 3. National Accounts (NA) and Balance of Payments (BOP): To compile the National Accounts and Balance of Payments estimates. 4. Data Analysis trainings: To pass on skills in data analysis to Government staff from line ministries and other interested parties. 5. Updating of population estimates. 6. Preparations for the Household Income & Expenditure Survey 2017. 	72,361	109,746	91,646	75,534	112,900	114,900	117,000
<i>Special Development Expenditure</i>		-	100,000	100,000	88,505	50,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,500	1,500	1,500	125	1,500	1,500	1,500
Total Resources Available for Program		73,861	211,246	193,146	164,164	164,400	116,400	118,500

Program 4: Tuvalu Customs Services

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Corporate Management.	<ol style="list-style-type: none"> 1. To provide effective and efficient services to the public. 2. To fulfil terms and condition of services. 3. To provide a mechanism to strengthen cooperation with private sector. 	159,863	118,274	118,724	137,592	115,900	117,600	119,300
2. Trade Facilitation and Revenue Collection.	<ol style="list-style-type: none"> 1. Implement Trade Facilitation policy. 2.100% physical cargo examination policy. 3. Eliminate exemption mindset. 4. Implement computer System. 5. Implement cargo control and monitoring policy. 6. Implement Customs reform. 7. Eliminate errors in PC trade. 	111,537	162,513	162,063	121,638	166,200	169,300	172,400
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		10,000	10,000	10,000	10,888	10,000	10,000	10,000
Total Resources Available for Program		281,400	290,787	290,787	270,118	292,100	296,900	301,700

Program 6: Treasury

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Whole-of- Government Financial reports, accounts, payroll and reconciliation.	1. To provide timely and accurate financial government reports.	753,630	663,980	631,975	743,756	613,800	620,500	627,300
<i>Special Development Expenditure</i>		-	10,000	10,000	6,785	880,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		753,630	673,980	641,975	750,541	1,493,800	620,500	627,300

Program 7: Inland Revenue

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Inland revenue collection and compliance	<i>Inland Revenue Collection:</i> 1. Implement effective administrative procedures (manual). 2. Improve use of the RMS software system. 3. Organise continuous public education programs. 4. Update taxpayer list (outer islands). <i>Compliance Enforcement:</i> 5. Conduct tax audits (focus on private sector). 6. Enforce penalties and recovery measures. 7. Debt Management.	170,381	185,702	194,204	204,766	228,000	231,300	234,700
<i>Special Development Expenditure</i>		-	58,200	58,200	61,393	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,500	1,500	1,500	1,625	1,500	1,500	1,500
	Total Resources Available for Program	171,881	245,402	253,904	267,783	229,500	232,800	236,200

Program 8: Public Enterprises Review and Monitoring Unit

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Public Enterprises Review and Monitoring Unit (PERMU).	1. PEs compliance with PE Act's general provisions and reporting requirement monitored and enhanced. 2. PEs performances in line with PE Act and Corporate Plan objectives. 3. Successful implementation of GOT's privatisation, divestment, merger policy and strategy.	47,484	49,619	54,599	64,283	72,000	73,100	74,300
<i>Special Development Expenditure</i>		-	5,600	4,550	5,315	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	47,484	55,219	59,149	69,597	72,000	73,100	74,300

Program 9: Industries

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Business investments and industries development	1. Improve enabling environment for private sector development. 2. Promote SME development.	66,273	75,236	78,016	59,521	88,500	89,600	90,700
2. Improve Price Control Board performance and its Mandate.	1. Introduce consumer protection measures. 2. Review of Act and the list of controlled items.	34,234	53,842	51,062	37,882	48,700	49,400	50,100
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	100,507	129,078	129,078	97,403	137,200	139,000	140,800

Program 10: Climate Change

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Climate Change	1. Implementation of the UN Convention on Climate Change (UNFCCC).	253,561	241,146	232,046	252,812	149,100	151,300	153,600
<i>Special Development Expenditure</i>		28,489	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	10,000	10,000	2,273	24,500	24,500	24,500
	Total Resources Available for Program	282,050	251,146	242,046	255,085	173,600	175,800	178,100

Program 11: Evaluation and Coordination Unit

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Evaluation & Coordination	1. Update Tuvalu's progress in achieving the TK III.	66,300	92,499	103,154	99,103	89,300	90,800	92,300
<i>Special Development Expenditure</i>		60,406	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	126,706	92,499	103,154	99,103	89,300	90,800	92,300

Head G: Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster

Accounting Officer: Secretary for Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster

The Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster is responsible for providing accommodation and property management services to all government ministries; the provision of public infrastructure, and protect the fragile environment of Tuvalu and manage and conserve its already scarce resources, weather observation and the management of labour schemes. The Ministry's work is reflected in programs aimed at enhancing service delivery.

The activities of the Ministry directly linked to the Te Kakeega III strategic area of *Infrastructure and Support Services*.

In 2019, the major achievements of the Ministry include:

- Completion of all infrastructure developments on QE II Park including the Convention Centre, Tulaakiga Falekaupule, additional new bungalows, Laundry House, Te Fonu, Public Toilets and two additional water cisterns.
- Completion of construction of nine K Houses and 22 PIFs Houses in time for the PIFs Leaders meeting.
- Completion of the construction of two new Ministerial type houses.
- Beautification of Fongafale area for the PIFs leaders meeting.
- Completion of road improvement program and footpaths.
- Complete maintenance work schedule on Civil Servants' housings.
- Completion of first reading of the Building Code Act in Parliament.
- Improvement of clean water and sanitation by installing filtered water around the QE II Park, and the purchase of another new Sewage Truck.
- Stocktake Analysis Outer Islands in Tuvalu.
- Completed the midterm review of Water & Sanitation Policy.
- To expand water capacity on island, completed the construction of additional government water resource.
- Establish Drought Management Plan to -prepare in times of drought in the coming years.
- To improve access to clean drinking water in school, completed installation of water system in all primary schools.
- Started recruitment and mobilizing of workers under the NZ Fisheries pilot scheme with 9 workers currently in NZ.
- Secured employment opportunities for Tuvalu workers with the confirmation of new employers in NZ under the Recognised Seasonal Employer (RSE) scheme. This brings the number of workers in New Zealand to 105 from 84.

- Ratification of ILO related convention – C182 (Worst Forms of Child Labour) and MLC – Maritime Labour Convention (ratified in 2016).
- Completion of the installation of Early Warning Communication System in all islands.
- Completion of the installation of NAVAID equipment and wind sensor system for aviation observation.
- Completion of the new MET station in Nanumea.
- Completing underground water assessments in Nukufetau and Nanumea.
- Established a regulation under the Department of Waste Management on the Prohibition of the Importation of Single-Use Plastics and hosting a plastic free PIFs meeting 2019.
- Finalising and Endorsing of the IDC (Island Disaster Committee) Disaster Preparedness Risk Reduction Plan.

For 2020, the major priorities of the Ministry include:

- Development of policy around worker’s compensation targeting Public Works workers to compensate for any injuries or loss of lives.
- To complete construction of the Governor General residence, and the demolition and construction of the new Prime Minister’s residence, and two additional ministerial residences.
- Complete the constructions of the Court House main building (Phase II).
- Implementing of the Building Code and its regulations.
- Complete review the Housing Policy.
- Continuing supervisory roles to line Ministries on their infrastructure development needs.
- Supervisory role on the improvement works on the airfield runway.
- Manage disposal of assets acquired during PIFs meeting.
- Continue the implementation of improvement of clean water and sanitation.
- Continue running the Tuvalu Atoll Science and Technology Institution program and build new office and computer lab for digital institute.
- Construction of new civil servants houses due to number of civil servant was increasing.
- The enforcement of the Building Code through strengthening the capacity of the Ministry and public awareness.
- Effort to ensure the re-engagement of Seafarers in the Seafaring industry.
- Continue market effort to identify new employers to increase employment opportunities overseas; and effort to work with banks and money sending agents on reducing charges.
- Provide informed and timely advice on all climate and weather products in order to

improve decision making.

- Accelerate consultation effort on Environment Impact Assessment.
- Carry out biological rapid assessments in selected islands to provide baseline data for plants, animals, vertebrates etc.
- Developing Tuvalu's State of Environment Report to act as a baseline indicator to assess the changes to our environment.
- Establish an Environment Trust Fund.
- Implementation of the Invasive Alien Species Project.
- Ratify the Cartagena Protocol and Kuala-Lumpur Supplementary Protocol.
- Finalize drafting amendments to the National Disaster Management Act 2019 for submission to Cabinet and Parliament.
- Develop SOPs (Standard Operating Procedures) specifically to disaster amended in the Disaster Management Act.
- Setting and designating Evacuation Centres for communities / Island communities.
- Preparation for the implementation of the MICRO project.
- Commencement of the design of the Maritime Master Plan and Institutional Strengthening Documents.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from joinery sales, equipment hire, designing and building maintenance work, rents, petroleum sales licence and charges. In 2020 it is anticipated that revenues from these services will slightly increase by \$7,000 (4%).

	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	40,000	40,000	95,992	40,000	40,800	41,600
Government charges	124,640	158,000	158,000	123,530	165,000	165,000	165,000
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	124,640	158,000	158,000	123,530	165,000	165,000	165,000
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	124,640	198,000	198,000	219,522	205,000	205,800	206,600
<i>% of Whole of Government Domestic Revenue</i>	0%	0%	0%	0%	0%	0%	0%

Expenditure

The Ministry will receive a total appropriation of \$12.5 million in 2020 a decrease of \$13.3 million, (52%) below the 2019 Revised Budget. With the successful hosting of PIF, the budget was reduced as a result of the completion of the large infrastructure projects. The funding for 2020 comprises \$4.7 million in recurrent expenditure and \$7.8 million in non-recurrent expenditure including special development expenditure of \$200,000 and special infrastructure of \$7.5 million.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	3,821,382	3,967,370	3,200,329	2,873,788	4,724,300	4,779,800	4,820,100
Staff	1,394,572	1,438,973	1,421,933	1,372,982	1,982,300	2,032,800	2,073,100
Travel and communications	213,402	122,619	138,618	117,268	259,000	264,000	264,000
Maintenance	549,938	671,874	390,174	390,929	654,300	654,300	654,300
Deferred Maintenance Fund	500,000	500,000	10,000	7,481	500,000	500,000	500,000
Goods and services	194,497	260,000	243,483	165,007	248,600	248,600	248,600
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	267,796	279,504	304,021	180,533	332,700	332,700	332,700
Grants & Subsidies	663,229	650,000	650,000	607,081	685,000	685,000	685,000
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	5,000	5,000	417	5,000	5,000	5,000
Overseas Contributions	1,324	1,400	1,400	1,265	21,400	21,400	21,400
Capital	36,623	38,000	35,700	30,825	36,000	36,000	36,000
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	16,847,294	-	22,486,203	20,504,408	7,792,400	-	-
Special Development Expenditure	-	-	1,320,678	20,504,408	200,000	-	-
Special Infrastructure	16,847,294	-	21,165,525	-	7,592,400	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	20,668,675	3,967,370	25,686,532	23,378,197	12,516,700	4,779,800	4,820,100
% of Whole of Government Expenditure	24%	5%	26%	27%	15%	7%	7%

New funding approved in the 2020 Budget

Government has committed the following new line items to policy priorities which the Ministry identified for the 2020 Budget.

- Maintenance fund government House and renovation of government housing of \$360,000.
- Establishment of a new unit Heavy Machinery which was previously under Building Supervisory Services, an amount of \$157,759 is provided.
- Approximately \$1 million is provided as new Funding for Special Infrastructure is provided to cover maintenance and upkeep of public infrastructure; recycling station in the outer islands, completion of the court house and Tuvalu's contribution to the World Bank supported maritime infrastructure project (MICRO).
- In 2020, all Special Infrastructures allocations will be managed by the ministry.

Development Partner Assistance

The Ministry has external budget assistance of \$4.9 million approved from development partners in 2020. The proposed projects are provided in the table below.

Approved Project with Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Ridge to Reef (R2R)	GEF	\$ 600,000.00	\$ 600,000	\$ 600,000
GMP-POPS	UNEP	\$ 85,000.00	\$ 85,000	\$ 85,000
National Report to CBD and SOE Report	UNEP & SPREP	\$ 35,000.00	\$ 35,000	\$ 35,000
Support to Tuvalu for the Revision of NBSAPs & Development	UNEP & SPREP	\$ 89,000.00	\$ 89,000	\$ 89,000
Strengthening National and Regional Capacity	SPREP	\$ 6,200.00	\$ 6,200	\$ 6,200
ODS Project	UNEP	\$ 85,000.00	\$ 85,000	\$ 85,000
HCFC Phase Out Management Plan	UNEP	\$ 80,000.00	\$ 80,000	\$ 80,000
Marine Protected Area Financing Facility	ADB	\$ 1,870,000.00	\$ 1,870,000	\$ 1,870,000
PACC PROJECT (LOIA)	SPREP	\$ 3,086.00	\$ -	\$ -
Tuvalu Ship to Shore Transport (PWD Works Manager)	NZAID	\$ 12,170.00	\$ -	\$ -
Advance Payment for PUI-Diasater REDuction Program	SOPAC	\$ 1,458.00	\$ -	\$ -
Improvement of Water Supply System for Nanumea Island	JAPAN	\$ 3,995.00	\$ -	\$ -
PAYMENT FOR GRASS-CUTTERS	INDIA	\$ 18,270.00	\$ -	\$ -
EU SANITATION PE	EU	\$ 6,217.00	\$ -	\$ -
Vaiaku Waterfront Recreation Area Project	TUVALU	\$ 1,000.00	\$ -	\$ -
Construction of Nukufetau Seawall	TUVALU	\$ 56,230.00	\$ -	\$ -
Bio Gas	SPC	\$ 12,360.00	\$ -	\$ -
Financial Support for the Construction of the Convention Cen	ROC	\$ 7,723.00	\$ -	\$ -
Financial Support for Construction of the Convention Centre	KOREA	\$ 1,327.00	\$ -	\$ -
TFB Renewable Power System	NZAID	\$ 263,401.00	\$ -	\$ -
Assistance to 2019 PIF Leaders' Meeting	NZAID	\$ 19,896.00	\$ -	\$ -
Assistance to 2019 PIF Leaders' Meeting	DFAT	\$ 381.00	\$ -	\$ -
Cert.IV Training, Assessment & Evaluation (Support to TASTI)	ROC	\$ 3,415.00	\$ -	\$ -
Financial Support for the Construction of the Convention Cen	INDIA	\$ 44,249.00	\$ -	\$ -
COP 25(Small Scale Funding, climate change negotiation)	UNEP	\$ 8,079.00	\$ -	\$ -
Support to QEII Park (ICDF) Loan	ROC	\$ 548,517.00	\$ -	\$ -
Donations to the PIFs	TUVALU	\$ 3,626.00	\$ -	\$ -
National Adaptation Programme of Action (NAPA)	UNDP	\$ 29.00	\$ -	\$ -
National Biosafety Frame Work	UNDP	\$ 1,318.00	\$ -	\$ -
3rd Installment- National Biosafety Framework	UNON	\$ 1,412.00	\$ -	\$ -
GEF Operational Focal Point Activities	UNDP	\$ 156.00	\$ -	\$ -
Backwages of Nauru Workers	ROC	\$ 3,144.00	\$ -	\$ -
NATIONAL BIODIVERSITY STRATEGIC ACTION	UNDP	\$ 1,204.00	\$ -	\$ -
Conductive Learning Environment	UNICEF	\$ 133.00	\$ -	\$ -
Ozone Depleting Substances (ODS)	UNEP	\$ 2,732.00	\$ -	\$ -
HCFC Phase - Out Mgmt Plan (HPMP)	UNEP	\$ 4,718.00	\$ -	\$ -
Disaster Preparedness consortium	DFAT	\$ 190.00	\$ -	\$ -
Disaster Relief Fund/ Cyclone PAM	TUVALU	\$ 515,467.00	\$ -	\$ -
Napa II-Marine - based Coastal Livelihood	UNDP	\$ 2,847.00	\$ -	\$ -
Ocean acidification scientific equipment & stipend for maint	VANUATU	\$ 4,850.00	\$ -	\$ -
Napa II-Climate Finance Access capacity	UNDP	\$ 2,229.00	\$ -	\$ -
GMP POPs Project	UNEP	\$ 5,562.00	\$ -	\$ -
Tourism Marketing and Promotion	KAZAKSTAN	\$ 698.00	\$ -	\$ -
MET Strategic Plan & MET Act	WMO	\$ 26.00	\$ -	\$ -
Beauty Pagent(Tourism Dept)	TUVALU	\$ 4,269.00	\$ -	\$ -
Support for Tuvalu's Delegation to COP20 (LIMA PERU)	TURKEY	\$ 397.00	\$ -	\$ -
Pacific Labour Facility Accommodation	DFAT	\$ 626.00	\$ -	\$ -
Hospital equipment	INDIA	\$ 762.00	\$ -	\$ -
National Report to CBD & SOE Report	SPREP	\$ 19,430.00	\$ -	\$ -
GEF Support to UNCCD 2018 National Reporting Process (Tuval	UNEP	\$ 53,006.00	\$ -	\$ -
Third National Communication(TNC) o Tuvalu	UN	\$ 4,653.00	\$ -	\$ -
POP Education and Awareness Programme	SPREP	\$ 12,914.00	\$ -	\$ -
R2R-Tuvalu Ridge to Reef Project	UNDP	\$ 36,884.00	\$ -	\$ -
LEG 22nd Workshop	UN OFFICE	\$ 320.00	\$ -	\$ -
ODS Alternative Survey	UNEP/SPREP	\$ 352.00	\$ -	\$ -
Labour Market Survey	ILO	\$ 242.00	\$ -	\$ -
Visa Fees - RSE Scheme	NZAID	\$ 899.00	\$ -	\$ -
NAPA II	UNDP	\$ 4,225.00	\$ -	\$ -
Total Cash		\$ 4,551,294.00	\$ 2,850,200	\$ 2,850,200

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Tuvalu Atoll Science and Technology Training Institute	ROC	\$ 393,848	\$ -	\$ -
Total Non-Cash		\$ 393,848	\$ -	\$ -

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Develop a national climate-proof housing project	To be identified	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000
Parliament Building	To be Identified	\$ 3,000,000	\$ 6,000,000	\$ 1,500,000
Court House	To be Identified	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000
Secure new opporutnies under Regional Season Scheme	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Total Propose Estimates		\$ 8,100,000	\$ 13,100,000	\$ 6,600,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020.

Program 1: Headquarters								
Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Sound policy formulation and efficient and effective administration.	1. Formulate policies and plans to efficiently implement the Ministry's responsibilities. 2. Formulate efficient and effective administrative systems for the whole Ministry. 3. Set up an efficient financial meeting & monitoring system of the Ministry's budget. 4. Maintain up to date register of fixed asset. 5. Improve on housing scheme (rent subsidy).	1,138,948	1,030,895	1,087,645	888,967	1,130,300	1,134,600	1,139,100
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		13,185,428	8,088,350	8,265,525	7,130,251	7,177,700	-	-
<i>Transactions on Behalf of Government</i>		1,324	1,400	1,400	1,265	1,400	1,400	1,400
<i>Statutory Expenditure</i>		1,720	55,286	67,826	23,557	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	14,325,700	9,120,645	9,354,570	8,020,483	8,309,400	1,136,000	1,140,500
	Total Resources Available for Program (include Statutory)	14,327,420	9,175,931	9,422,396	8,044,039	8,368,100	1,195,800	1,201,400

Program 3: Public Works

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. General administration.	1. To oversee the overall management of public works. 2. Ensure all program objectives of each section achieved. 3. Ensure the overall management of financial and personnel matters are effectively coordinated. 4. Identify a proper retreat activity for the Department. 5. Provide Department Annual Report.	404,908	349,268	349,267	327,725	323,200	326,500	329,900
2. Architectural Services	1. Provide technical advice on building design. 2. Assist government departments in designing and planning their project. 3. Manage Building contracts. 4. Compilation of Estimate costing and collecting building economics costing. 5. Formulation of costing per trades of a Building project.	150,775	165,542	164,542	141,794	160,500	163,600	166,700
3. Building supervisory services	1. Provide inspection and supervisory role to government projects. 2. Inspection and supervising of Government Housing renovation and maintenance works 3. Provide Maintenance schedules and planning of construction works.	1,035,577	1,064,037	314,037	352,585	1,058,700	1,060,500	1,062,300
4. Carpentry and joinery services	1. Manufacturing and maintenance of government office furniture. 2. Provide machinery and maintenance services. 3. Accommodate the demand of government/private sectors on furniture.	104,331	173,571	167,071	105,040	138,100	139,500	141,000
5. Civil engineering services.	1. Provide well maintained roads. 2. Provide well-maintained airstrip. 3. Technical advice on civil engineering.	184,969	222,682	220,682	213,212	211,300	214,700	218,100
6. Mechanical services.	1. Ensure all government vehicles in good running condition and fully operational. 2. Technical advice.	277,963	326,505	347,522	345,449	317,800	322,500	327,300
7. Water and plumbing services	1. Provide plumbing services to government water and plumbing facilities including offices and housing. 2. Technical advice.	125,726	138,351	136,834	112,999	134,100	136,500	138,900
8. Water distribution services.	1. Provide adequate water supply to public and private. 2. Ensure public receives safe drinking water. 3. Efficient service delivery of water. 4. Properly maintained desalination plants. 5. Maintain a full operational solar water desalination RO plant (100m3)	145,821	124,852	118,352	160,516	128,000	130,000	132,000
9. Electrical and Refrigeration.	1. Provide wiring service to Government Office Building and Housing. 2. Provide Technical Advice to AC unities and Refrigeration systems. 3. Deliverable Electrical and Refrigeration service to the Public. 4. Ensure electrical wiring within Building Office and	109,838	120,214	118,714	114,368	124,500	126,600	128,700
10. Structural Engineering		-	35,076	33,076	2,923	38,000	38,700	39,400
11. Heavy Machine		-	-	-	-	123,600	123,700	123,800
Special Development Expenditure		-	707,820	1,307,820	1,042,726	100,000	-	-
Infrastructure Budget		3,661,866	5,900,000	12,900,000	13,374,158	414,700	-	-
Transactions on Behalf of Government		-	-	-	-	-	-	-
Total Resources Available for Program		6,201,773	9,327,918	16,177,917	16,293,495	3,272,500	2,782,800	2,808,100

Program 4: Meteorological

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Weather Observations.	1.To generate accurate weather forecasts for the area.	213,393	261,908	266,365	231,444	294,300	298,900	303,600
2. Weather Predictions.	1. To issue timely and reliable weather and climate forecast.	58,378	70,004	69,417	44,413	62,400	63,300	64,300
3. Management.	1. To ensure funds are available to continue reporting of data and providing information and warnings 2. To ensure that all equipment are functioning properly.	41,141	40,561	38,593	54,119	41,000	41,600	42,200
<i>Special Development Expenditure</i>		-	26,570	26,570	16,583	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		312,912	399,043	400,946	346,559	397,700	403,800	410,100

Program 5: Environment

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Administration, Policy and Management Services.	1. Effective administration and policies. 2. Effective environmental management services.	100,454	88,064	95,064	94,637	102,700	103,500	104,300
2. Biodiversity.	1. Implement the Convention on Biological Diversity(CBD). 2. Develop of the National Biodiversity Strategic Action Plan (NBSAP) and 4th National Report (4NR) to the CBD. 3. Implement the Sustainable Land Management Project (SLM). 4. Implement the Tree Care Project.	14,705	20,557	20,557	15,235	21,100	21,500	21,900
3. Climate Change.	1. Implementation of the Japan Cool-earth Partnership Program.	25,750	45,868	42,266	29,945	45,900	46,800	47,800
<i>Special Development Expenditure</i>		10,814	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		151,724	154,489	157,887	139,818	169,700	171,800	174,000

Program 6: Labour

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Intensive review on employment survey Program	1. Identify suitable contract/recruiting agencies	77,406	88,867	70,658	65,957	85,100	86,400	87,700
2. Improve overseas work schemes	2. Improve coordination and monitoring of overseas work schemes							
3. Explore other overseas shipping companies for possible opportunities for Tuvalu seafarers.	3. Strengthening of agencies such as TOSU to ensure welfare of our seafarers.							
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		106,821	100,000	120,709	123,595	140,000	140,000	140,000
Total Resources Available for Program		184,227	188,867	191,367	189,552	225,100	226,400	227,700

Program 7: Disaster Unit

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Disaster Unit	2. Disaster mitigation awareness and rehabilitation	253,561	241,146	232,046	252,812	42,300	42,800	43,300
<i>Special Development Expenditure</i>		28,489	-	-	-	100,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	10,000	10,000	2,273	-	-	-
Total Resources Available for Program		282,050	251,146	242,046	255,085	142,300	42,800	43,300

Head H: Ministry of Health, Social Welfare and Gender Affairs

Accounting Officer: Secretary for Health, Social Welfare and Gender Affairs

The Ministry of Health, Social Welfare and Gender Affairs is responsible for the provision of nationally coordinated health services for all people of Tuvalu. This includes effective management of health services, health emergency, preparedness and response to epidemic prevention and control and the monitoring of the overall health sector performance. In the recent restructure of Government, the services of Social Welfare is transferred to the Ministry of Health from the Ministry of Home Affairs. The Department of Social Welfare is responsible for implementing policies and programs designed to protect vulnerable groups from hardship and those exposed to risks such as disability, old age, and victims of domestic violence. Similarly, the Ministry is also the government agency responsible for promoting and mainstreaming gender equality in all government development effort.

The services provided by the Ministry is in line with the Te Kakeega III strategic area IV of Health and Social Development.

In 2019, the major achievement for the Ministry include, but not restricted to:

- With the detection of dengue, the Ministry stepped up its outbreak response efforts with a Dengue Outbreak Response. Taskforce developed to coordinate the overall response including both public health and clinical management of cases.
- Multi-sectorial Dengue Outbreak Response committee was developed to coordinate the public's dengue outbreak response programs, focusing on community engagement for vector control.
- Achieved an average of 98 percent vaccination coverage across Tuvalu.
- Island Communities, Nukufetau, Nukulaelae, Nanumaga and Vaitupu, each received four mobile Health Clinics to improve access to health services throughout the islands.
- Developed and enhanced the capabilities of health professionals through a variety of in-country training programs such as emergency care and infant training.
- Participated in an Assistive Technology Study for People with Disabilities.
- Access by all Island Communities to the Dental Outreach program
- Improved public awareness on violence against women and girls through public and community programs, and through law enforcement.
- The completion of the 2nd Tuvalu Country Plan for the next three forward years (2019-2022) to guide the work program of the Department of Gender Affairs
- The completion of Tuvalu's 2019 national review report on the implementation of the Beijing Declaration and Platform for Action -1995.
- Government's endorsement of the Disability Policy.
- The successful completion of the Child Protection Baseline Survey to provide more informed policy development.
- The completion of the first round of national consultation on the Development of the Social Protection Bill.

For 2020, the major priorities for the Ministry includes:

- Implement the next Health Strategic Plan 2020-2024 with greater focus on strengthening and expanding primary health care packages of service, including Rheumatic Health Program, NCD program and National Eye program.
- Strengthen the capacity of the Health Professionals Board to effectively its responsibilities under the Health Professional Act 2016.
- Improve pharmaceutical processes including procurement, forecasting, warehouse management and use of medical-supply software for planning and managing the above.
- Strengthen dental health services on the outer islands.
- Strengthen the role of the national health committees including the National Drug and Therapeutic Committee
- Continue to review the TMTS policy to identify strategies to reduce Scheme's drain on the health budget expenditures overseas whilst also striving to achieve Universal Health Coverage.
- Implement the digital and e-health strategy leveraging off the newly established VSAT satellites for improved.
- Review the Tuvalu National Gender Policy 2016-2019.
- Continue collaboration with the Attorney General office for the implementation plan of the Family Protection and Domestic Violence Act 2014.
- Explore and enhance the new market for the Tuvalu National Council of Women.
- Recruitment of a TA for the formation of the Disability and Senior citizens schemes Database System.
- Development of the Child Protection Policy.
- Development of the Social Protection Policy.
- Implementation of Social Development Policy and Disability policy.

2020 Ministry Budget Estimates

Expenditure

The Ministry will receive a total appropriation of \$12.7 million in 2020, a decrease of \$1.4 million (10%) from the 2019 revised budget. The 2020 allocation comprises of \$12.1 million recurrent expenditures and \$690,000 non-recurrent expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	9,658,982	11,121,808	13,382,051	13,391,596	12,102,900	12,188,400	12,260,800
Staff	2,888,262	3,021,940	2,882,785	2,839,899	3,538,800	3,620,900	3,693,300
Travel and communications	320,730	172,201	229,426	296,706	149,200	154,200	154,200
Maintenance	56,598	56,500	53,500	57,179	57,600	57,600	57,600
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	1,395,153	1,770,667	1,738,767	1,753,425	1,878,700	1,878,700	1,878,700
Medical Treatment Schemes	4,937,841	6,000,000	8,382,836	8,357,616	5,500,000	5,500,000	5,500,000
Fuel and Oil	15,560	21,000	15,237	14,975	20,700	20,700	20,700
Grants & Subsidies	25,000	50,000	50,000	50,000	813,900	813,900	813,900
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	10,485	15,000	15,000	11,979	131,000	129,400	129,400
Overseas Contributions	7,023	11,000	11,000	8,212	11,000	11,000	11,000
Capital	2,330	3,500	3,500	1,606	2,000	2,000	2,000
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	272,781	-	838,710	-	690,000	-	-
Special Development Expenditure	272,781	-	838,710	-	690,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	9,931,763	11,121,808	14,220,761	13,391,596	12,792,900	12,188,400	12,260,800
% of Whole of Government Expenditure	12%	13%	14%	15%	16%	18%	18%

New funding approved in the 2020 Budget

The Government recognizes the importance of improving the health for all Tuvaluans and protecting the vulnerable groups of society, and will continue to invest in health through the following

- Strengthening the service delivery of the Eye Department through the procurement of new equipment and supplies (\$44,500).
- Improving the services and facilities of the Princess Margaret Hospital through upgrading of the operating theatre, ICU and Post Anesthetic Recovery unit (PARU) (\$197,200).
- Administration of the Senior Citizen incentive payment for the aged citizens (\$270,000).

Development Partners Assistance

To support the Government investment in health and social protection, Development Partners will provide approximately \$2.02 million in 2020 for the Ministry to implement key strategies that would contribute to the improvement of the health status of all people of Tuvalu.

The proposed projects and the status of the funding requests are shown in the tables below.

Approved Project with Development Partners:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
GF HIV and GF TV	Global Fund	\$ 50,000.00	\$ 50,000	\$ 50,000
DE- Worming Program in Tuvalu	WHO	\$ 18.00	\$ -	\$ -
Hospital equipment	INDIA	\$ 762.00	\$ -	\$ -
HIV TRAINING IN TUVALU	OSSHMM	\$ 1,833.00	\$ -	\$ -
Nanumea Health Centre	JAPAN	\$ 19,370.00	\$ -	\$ -
Nanumaga Clinics	JAPAN	\$ 27,252.00	\$ -	\$ -
Develop STG to promote & Excess Medicine in Tuvalu	WHO	\$ 169.00	\$ -	\$ -
H1N1 Campaign	WHO	\$ 6.00	\$ -	\$ -
Junior Nurses Refreshing W/shop	WHO	\$ 19.00	\$ -	\$ -
Infection Control W/shop	WHO	\$ 78.00	\$ -	\$ -
Lymphatic Filariasis	WHO	\$ 1,749.00	\$ -	\$ -
Measles Rubella Campaign	WHO	\$ 9.00	\$ -	\$ -
Workshop on IHR (Implemented with MOH & Others Agencies)	WHO	\$ 99.00	\$ -	\$ -
Water & Sanitation with MOH	SOPAC	\$ 2,459.00	\$ -	\$ -
NUKULAEAE CLINIC CENTRE	JAPAN	\$ 25,194.00	\$ -	\$ -
NUKUFETAU CLINIC CENTRE	JAPAN	\$ 44,517.00	\$ -	\$ -
In-country Training Workshop	WHO	\$ 299.00	\$ -	\$ -
Supervisory Visit for Pharmacy Staffs to Central Is.	WHO	\$ 25.00	\$ -	\$ -
World NO Tobacco Day 2011	WHO	\$ 6,717.00	\$ -	\$ -
EHE's Climate Change & Health Training for Health Workers	WHO	\$ 4,636.00	\$ -	\$ -
Drugs & Therapeutical Committee Training	WHO	\$ 58.00	\$ -	\$ -
Global School Base Health Survey	WHO	\$ 334.00	\$ -	\$ -
Princess Margret Pediatric Ward	WHO	\$ 162.00	\$ -	\$ -
Revising of Standard Treatment Guideline in Tuvalu	WHO	\$ 19.00	\$ -	\$ -
Household Survey for Medicines Use and Access	WHO	\$ 604.00	\$ -	\$ -
Food REgulations Consultations	WHO	\$ 81.00	\$ -	\$ -
Workshop/Seminar/Presentation of NCCHAP Plan	WHO	\$ 44.00	\$ -	\$ -
TUV-PEN and Salt Reduction & TUV-Crisis Response	WHO	\$ 973.00	\$ -	\$ -
Tuvalu Grant PMH	SPC	\$ 67.00	\$ -	\$ -
Funding Support for Vaccination	UNICEF	\$ 290.00	\$ -	\$ -
Training Fiji School of Medicine (FSMED)	USP	\$ 455.00	\$ -	\$ -
Support for Biomedical Technician Salary and Maintenance	WHO	\$ 371.00	\$ -	\$ -
Workshop for Nurses on Managing Drug Supplies & POLHN	WHO	\$ 109.00	\$ -	\$ -
To Support Purchasing of Supplies & Equipments for Health In	WHO	\$ 44.00	\$ -	\$ -
Local Consultation & Meetings on Draft Legislation Bill	WHO	\$ 262.00	\$ -	\$ -
Procurement of Equipments for the POLHN Center	WHO	\$ 374.00	\$ -	\$ -
To Purchase Computers for the Pharmacy Dept	WHO	\$ 160.00	\$ -	\$ -
Pediatric Ward in the Princess Margaret Hospital	ROC	\$ 52.00	\$ -	\$ -
World Immunization Week 2013	UNICEF	\$ 82.00	\$ -	\$ -
RH & FP PROGRAMME	UNFPA	\$ 150.00	\$ -	\$ -
Tuvalu National Oral Health Survey	DFAT	\$ 1,657.00	\$ -	\$ -
Improvement of Infection Disease Laboratory at PMH	JAPAN	\$ 124.00	\$ -	\$ -
WORLD IMMUNIZATION WEEK	WHO	\$ 65.00	\$ -	\$ -
Australia Contribution to Tuvalu NDP	DFAT	\$ 240.00	\$ -	\$ -
Family Planning & Psychosocial	UNDP	\$ 1,917.00	\$ -	\$ -
Salary Aug-Nov 2015 Taufala Nia/TemiIo Seono	UNDP	\$ 10,333.00	\$ -	\$ -
Training and Seminar for Outer Island & PMH Nurses for IPV	WHO	\$ 2,210.00	\$ -	\$ -
Mass drug against Lymphatic Filariasis Tuvalu	WHO	\$ 287.00	\$ -	\$ -
Support the computerized pharmaceutical inventory management	WHO	\$ 21.00	\$ -	\$ -
NCD STEPS SURVEY	ROC	\$ 374.00	\$ -	\$ -
Medical Equipment for Princess Margaret Hospital (PMH)	INDIA	\$ 55.00	\$ -	\$ -
Total Cash		\$ 207,185.00	\$ 50,000.00	\$ 50,000.00

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
New Ambulance for Princess Margaret Hospital(PMH)	INDIA	\$ 51,096.00	\$ -	\$ -
Global Fund Project	UNDP	\$ 19,205.00	\$ -	\$ -
Reproductive Health (UNFPA)	UNDP	\$ 32.00	\$ -	\$ -
Support Official Launch of the Tuvalu Health Reform Strategy	WHO	\$ 37.00	\$ -	\$ -
EPI Program for Immunization	WHO	\$ 456.00	\$ -	\$ -
Mental Health Action Plan	WHO	\$ 625.00	\$ -	\$ -
World Breastfeeding Week	UNICEF	\$ 1.00	\$ -	\$ -
Feasibility Study For a School of Nursing in Tuvalu	DFAT	\$ 4,034.00	\$ -	\$ -
TC Pam Healthcare Project	WHO	\$ 10,699.00	\$ -	\$ -
Activity to Celebrate World Washing Day	WHO	\$ 65.00	\$ -	\$ -
Health National Forum	WHO	\$ 5,248.00	\$ -	\$ -
World Diabetes Day	WHO	\$ 110.00	\$ -	\$ -
Support for MCH Clinic Renovation	ROC	\$ 13,382.00	\$ -	\$ -
Support Tuvalu National Health Forum	ROC	\$ 901.00	\$ -	\$ -
NCD Activities 2018	WHO	\$ 490.00	\$ -	\$ -
KOICA Project	WHO	\$ 171.00	\$ -	\$ -
Health National Forum 2018	TUVALU	\$ 134.00	\$ -	\$ -
Pacific Emergency Nurse Training Planning (PENTP)	NZAID	\$ 125.00	\$ -	\$ -
Advance for WHO Training Workshop on International Health Re	WHO	\$ 2,267.00	\$ -	\$ -
Healthy Island Capacity Building	WHO	\$ 472.00	\$ -	\$ -
National Action Plan (AMR)	WHO	\$ 3,890.00	\$ -	\$ -
Lymphatic filariasis mass druo administration campaign MDA	WHO	\$ 11,915.00	\$ -	\$ -
Tuvalu Antibiotic Awareness Week Campgaign	WHO	\$ 5,119.00	\$ -	\$ -
Renovation of Princess Margarate Hospital	ROC	\$ 83,390.00	\$ -	\$ -
Advance to meet Air Fares Hon. Minister's trip to Israel	ISRAEL	\$ 377.00	\$ -	\$ -
Package of Essential and Interventions (PEN) Monitoring&CI	WHO	\$ 3,681.00	\$ -	\$ -
International Women's Day	SPC	\$ 3.00	\$ -	\$ -
Women Leadership	CANADA	\$ 506.00	\$ -	\$ -
Women in Politics	UNDP	\$ 3,106.00	\$ -	\$ -
International Women's Day	UNDP	\$ 48.00	\$ -	\$ -
Cedaw Report	UNIFEM	\$ 133.00	\$ -	\$ -
Catering for Gender and RRRT Workshop	SPC	\$ 80.00	\$ -	\$ -
Total Cash		\$ 221,798.00	\$ -	\$ -

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Climate Change Health Resilience	KOICA	\$ 230,000	\$ 230,000	\$ 230,000
Vaccine Programme (HPV Vaccine)	ADB	\$ 500,000	\$ 500,000	\$ 500,000
PIPS- Visiting Medical Team	DFAT	\$ 45,000	\$ 45,000	\$ 45,000
ROC Visiting Medical Team	ROC	\$ 100,000	\$ 100,000	\$ 100,000
NZ medical treatment scheme & visiting medical specialists	NZAID	\$ 250,000	\$ 250,000	\$ 250,000
UNFPA (RH)	UNFPA	\$ 50,000	\$ 50,000	\$ 50,000
Adviser to the Health Department	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
WHO (TA)	WHO	\$ 130,000	\$ 130,000	\$ 130,000
Gender Equality and Social Inclusion Adviser	DFAT/Pacific Women	\$ 120,000	\$ 120,000	\$ 120,000
Social Welfare Adviser (Child Protection)	DFAT/AVI	\$ 40,000	\$ 40,000	\$ 40,000
Total Non-Cash		\$ 1,595,000	\$ 1,595,000	\$ 1,595,000

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Essential Medical Equipment (Bio-medical)	To be Identified	\$ 200,000	\$ 200,000	\$ 200,000
Incinerator (Medical Waste)	To be Identified	\$ 70,000	\$ 70,000	\$ 70,000
Develop primary and secondary health service	To be Identified	\$ 6,000,000	\$ 4,000,000	\$ 2,000,000
Upgrade Princess Margaret Hospital	To be Identified	\$ 200,000	\$ 100,000	\$ 50,000
Accelerate reduction of non communicable diseases	To be Identified	\$ 50,000	\$ 50,000	\$ 50,000
Total Propose Estimates		\$ 6,520,000	\$ 4,420,000	\$ 2,370,000

Program Budgets

The following tables provide details of the planned activities to be undertaken in 2020 within each program under the Ministry.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Health Headquarters	<ol style="list-style-type: none"> To monitor the implementation of the Strategic Health Plan 2009-2020 Ensure effective management of assets Improve motivation of staff Appropriate qualified medical staff are adequate To manage and monitor the Tuvalu Medical Treatment Scheme & New Zealand Medical Scheme To develop the National Health Accounts program (NHA) To develop proposals for upgrading of OI Medical Centers. 	485,948	1,337,733	3,648,778	1,775,212	295,300	314,700	318,200
<i>Special Development Expenditure</i>		42,255	100,000	100,000	52,695	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		4,278,212	4,561,000	4,614,574	6,370,001	5,061,000	5,061,000	5,061,000
<i>Statutory Expenditure</i>		42,910	42,746	120,678	117,664	58,700	59,800	60,900
Total Resources Available for Program (exclude Statutory Expenditure)		4,806,415	5,998,733	8,363,352	8,197,909	5,356,300	5,375,700	5,379,200
Total Resources Available for Program (include Statutory Expenditure)		4,849,325	6,041,479	8,484,030	8,315,572	5,415,000	5,435,500	5,440,100

Program 2: Health Administration

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Health Administration	<ol style="list-style-type: none"> To upgrade the health information and statistics database at PMH To monitor and manage special health projects assisted by international partners To review and redraft health policies and legislations Maximize opportunities for health staff in distance learning through POLHN To develop a two year implementation plan for the Strategic Health Plan. To develop and implement the PMH maintenance plan To develop a health workforce plan 	549,949	681,736	622,316	595,002	679,500	682,600	685,800
<i>Special Development Expenditure</i>		-	39,042	39,042	42,296	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		549,949	720,778	661,358	637,297	679,500	682,600	685,800

Program 3: Curative

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Curative Health Services	<ol style="list-style-type: none"> To identify and prioritize specialize areas for training of health staffs To recruit a Surgeon and Anaesthetist to work at PMH To manage the Cuba Medical Program To provide treatment and support for people living with HIV and AIDS (PLWHA). To plan, support and coordinate visiting medical teams to Tuvalu To establish a Breast Cancer Screening Program for Tuvalu To devise a biomedical engineering program for Tuvalu 	2,252,003	1,995,632	2,182,707	2,297,863	2,486,300	2,518,000	2,550,300
2. Laboratory Services	<ol style="list-style-type: none"> To conduct common Communicable Disease Surveillance. To review and improve quality assurance system in PMH lab. To recruit more blood donors. Establish links with regional laboratories and set up a lab referral system. To support ongoing training programs for Med Lab staffs. To set up a microbiology laboratory and procure microbiology machine and reagents. 	192,746	254,661	248,390	255,962	221,100	222,800	224,600
3. Radiology Services	<ol style="list-style-type: none"> To introduce Echo imaging to PMH. To continue expanding in the area of ultrasound scanning at PMH. To introduce special x-ray examinations e.g. IVP, Barium meal etc. To introduce a computerized database for record keeping. To ensure that x-ray equipment are maintained and safe for use. 	45,612	73,138	65,689	46,621	76,000	77,100	78,200
4. Pharmacy Services	<ol style="list-style-type: none"> To continuously review and improve all pharmacy services: including drug procurement; distribution; recording; storage; and dispensing. To finalise and enforce the Pharmacy and Poisons Act (PPA). To strengthen the National Drug and Therapeutic Committee (NDTC). To implement and monitor the National Drug Policy. To continue training medical staffs on the use of the Tuvalu Standard Treatment Guidelines. To conduct tours to the Outer Islands to stock take and follow up on medicine and supplies use. 	677,070	848,829	874,810	970,321	790,300	792,200	794,200
5. Physiotherapy Services	<ol style="list-style-type: none"> To continue conducting Mini Steps in Tuvalu. To continue implementing the 'Beauty of Exercise' program in Tuvalu. To coordinate medical teams to sports events. Establish Physical Health Program. To develop IEC material on physical health and wellbeing. 	28,047	47,188	62,423	60,594	84,200	85,600	87,000
6. Biomedical Services	To establish a biomedical services at PMH.	33,129	46,514	45,759	25,968	38,100	38,400	38,700
		-	123,523	11,229	11,783	151,600	154,600	157,700
Special Development Expenditure		230,526	542,500	591,313	524,744	690,000	-	-
Special Infrastructure		-	-	-	-	-	-	-
Transactions on Behalf of Government		596,822	514,750	441,327	428,020	515,000	525,500	536,000
Total Resources Available for Program		4,055,955	4,446,735	4,523,645	4,621,875	5,052,600	4,414,200	4,466,700

Program 4: Primary and Preventative Health Services

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Food and Nutrition Services	<ol style="list-style-type: none"> To assist in developing meal plans for PMH. To develop IEC materials including Food Dietary Base Guidelines (FBDG) for general population. To implement and monitor the National Strategic Plan for NCD2011-2017. To develop the Breastfeeding policy. To implement and monitor the Food Safety Act and finalize the Food Safety Act Regulation. To develop the NCD Policy. To educate school children on basic food and nutrition,through school visits. 	101,359	230,300	148,539	142,631	212,900	215,100	217,400
2. Reproductive Health Services	<ol style="list-style-type: none"> To finalise the RH Policy and Strategy. To provide proper cervical screening program. To review family planning program. To provide a full midwife services to all islands of Tuvalu. To provide quality care at ante natal (ANC) and post natal clinics (PNC). To provide better services on Expanded Program on Immunization (EPI). 	169,959	92,181	166,876	151,776	115,900	118,300	120,700
3. Environmental Health Services	<ol style="list-style-type: none"> To control and minimize the population of vector nuisances. To monitor and control Lymphatic Filariasis (LF) cases. To implement and monitor the Helminth control program in school children. To develop good monitoring water quality system. To develop public awareness program on good sanitation practices. To carry out health inspection activities in accordance to the Food Safety Act. To finalise the Public Health Act. 	95,542	75,102	73,464	80,458	94,200	96,000	97,900
4. Oral Health Services	<ol style="list-style-type: none"> To reduce the prevalence of oral health diseases. To devise an Oral Health education program. To provide support to strengthen dental technology. To maintain routine dental services at PMH and outer islands. To conduct Dental tours to outer island medical centres. To conduct the National Oral Health 	152,583	239,521	175,171	179,385	244,900	249,000	253,100
<i>Special Development Expenditure</i>		-	109,650	108,356	17,943	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		519,444	746,754	672,406	572,192	667,900	678,400	689,100

Program 5: Department of Social Welfare

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Care taker training workshop for Disabled.	1. To build caregivers skills on how to take care of the disabled. 2. Realisation of the need of disabled and common problem face by caregivers and family.	406,036	622,228	666,248	587,830	879,800	880,900	882,000
2 Training workshop for Primary School students and teachers.	1. To build childrens' knowledge on social changes affecting them. 2. To have a better understanding on how to deal with problems associate with children.					-	-	-
3. Radio Programs.	1. To publicise important social issues.					-	-	-
4. Parenting workshop.	1. To respond to rising problems associated with children.					-	-	-
5. National Disability Policy.	1. To strengthen government commitment to disability issue.					-	-	-
Special Development Expenditure		12,871	70,000	25,980	26,602	-	-	-
Special Infrastructure		-	-	-	-	-	-	-
Transactions on Behalf of Government		25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Resources Available for Program		443,907	717,228	717,228	639,431	904,800	905,900	907,000

Program 6: Department of Gender Affairs

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Gender Equality	1. Promotion of Gender equality in all Government development. 2. Empowerment of Women. 3. Meet Regional and International Commitments.	137,098	108,189	108,189	114,351	106,800	106,600	108,000
Special Development Expenditure		22,991	10,000	10,000	1,420	-	-	-
Special Infrastructure		-	-	-	-	-	-	-
Transactions on Behalf of Government		125,000	25,000	25,000	27,083	25,000	25,000	25,000
Total Resources Available for Program		285,089	143,189	143,189	142,854	131,800	131,600	133,000

Head I: Ministry of Fisheries and Trade

Accounting Officer: Secretary for Fisheries and Trade

The Ministry of Fisheries and Trade is responsible for ensuring that sustainability is safeguarded in the utilization of Tuvalu's living marine resources through informed Government policies and public practices. Through the two programs, the Ministry aim to maximize social and economic returns through sustainable fish production and trade within and between nations.

The activities of the Ministry is directly linked to the Te Kakeega III strategic areas of Food Security, Natural Resources, the Economy Growth and Stability, Social Development – Poverty and Hardship, Health, Tourism, Infrastructure and Support Services and the Outer Island Development (Natural Resources).

In 2019, the major achievements for the Ministry include:

- Effective management of vessel days under the Parties to the Nauru Agreement (PNA) – Vessel Day Scheme (VDS) allocation. To manage our days wisely under the PNA and also to ensure effective management of Fish Aggregate Device (FAD) because of its major impact on the fishery.
- Carried out Consultations with the Kaupule, island communities and relevant stakeholders in Funafuti under the Funafuti Reef Fish Stewardship Program (FRFSP). This comprehensive plan for the management of stressed fishery resources on Funafuti Atoll. This is expected to create more informed Island communities in Funafuti, to preserve and enhance livelihoods and food and nutrition security for all Tuvaluans living in Funafuti and to ensure reef fisheries recover to more productive levels.
- Deployment of six FADs in the northern and central islands for industrial as well as artisanal fishing close to the island which benefits the local fishers in terms of accessing tunas and minimization of travel costs including fuel and time.
- Successful execution of offshore fishing technology training and distribution of fishing gears to all Outer Island Fishers for safety purposes.
- Maintaining Manauai Conditions to meet maritime standards.
- Established and operate Tuvalu Trade Portal (online website) - a trade facilitation platform implemented by the government of Tuvalu, in the context of the PACER Plus agreement, with technical assistance from UNCTAD and funding from Australia and New Zealand.
- Conducting an E-Trade assessment for Tuvalu the very first time, an essential step for developing countries to identify opportunities and bottlenecks. The action-matrix - resulting from this assessment can serve as a basis for evidence-based policies to harness the development potential of e-commerce. Based from the assessment we can know the feedbacks from customers and identify what things we need to improve in the future.
- Implementation of Tier 1 phase 2 for the EIF project for Tuvalu.

- Marketing of local products to New Zealand through signing of an MOU between the department and AMS Recruitment Agency to facilitate trade.
- Consultation with stakeholders to assist in the promotion of trade and investment through national coconut production, value addition and export strategy and implementation roadmap.

For 2020, the major priorities for the Ministry include:

- Maintaining compliance level with international and regional obligations.
- Implementation of the PNA Long Line – VDS.
- Enhancing Surveillance Capability of Outer Islands allowing for detection and reporting of IUU fishing activities that may occur within 12 miles.
- Development of a National Sea Cucumber Management Plan.
- Strengthening awareness programs and the development of Fisheries based school curriculum.
- Establishing more effective Fish Aggregating Device network on all islands.
- Identify packing and marketing strategy for domestic and export sales in or from Tuvalu.
- Exporting (trial) of local product to New Zealand Market.
- Preparatory process for Tuvalu to ratify the PACER Plus agreement and assist with the revenue and tax assessment implications on Tuvalu.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from fishing licenses, dividends, marine department, rents and other charges. In 2020 it is anticipated that revenues from these services will be \$34.1 million.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	14,499	48,700	48,700	32,477	1,200	1,200	1,200
Dividends	-	1,200	1,200	100	1,200	1,200	1,200
Interest	-	-	-	-	-	-	-
Rents	14,499	47,500	47,500	32,377	-	-	-
TTF Distribution	-	-	-	-	-	-	-
Government charges	51,482,140	30,729,178	30,729,178	37,164,599	34,151,800	33,482,200	33,482,500
Fish licences	51,381,379	30,669,870	30,669,870	37,125,570	34,046,600	33,376,700	33,376,700
Marine Department	65,195	8,878	8,878	18,879	8,900	9,200	9,500
Other charges	35,566	50,430	50,430	20,150	96,300	96,300	96,300
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	51,496,639	30,777,878	30,777,878	37,197,076	34,153,000	33,483,400	33,483,700
<i>% of Whole of Government Domestic Revenue</i>	<i>61%</i>	<i>36%</i>	<i>32%</i>	<i>43%</i>	<i>42%</i>	<i>49%</i>	<i>49%</i>

Expenditure

The Ministry will receive a total appropriation of \$3.6 million in 2020, a decrease of \$727,594 (17%) from the 2019 Revised Budget. The funding for 2020 comprises of \$1.5 million for recurrent program expenditure and special development expenditure of \$2.0 million.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	2,659,601	3,010,271	3,673,094	3,395,564	1,553,100	1,589,000	1,609,300
Staff	1,292,795	1,498,841	1,481,131	1,364,473	997,800	1,028,700	1,049,000
Travel and communications	161,463	164,488	189,833	127,196	73,500	78,500	78,500
Maintenance	35,343	94,009	199,071	80,715	118,200	118,200	118,200
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	972,393	1,021,463	1,590,712	1,626,465	121,500	121,500	121,500
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	25,929	27,050	27,927	22,955	18,700	18,700	18,700
Grants & Subsidies	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	45,906	84,000	64,000	47,062	103,000	103,000	103,000
Overseas Contributions	100,772	95,420	95,420	101,698	95,400	95,400	95,400
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	780,971	-	609,000	-	2,001,400	-	-
Special Development Expenditure	780,971	-	609,000	-	2,001,400	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	3,440,573	3,010,271	4,282,094	3,395,564	3,554,500	1,589,000	1,609,300
% of Whole of Government Expenditure	4%	4%	4%	4%	4%	2%	2%

New funding approved in the 2020 Budget

Government has committed the following additional resources to policy priorities for each budget line items within the Ministry in the 2020 Budget.

- One-off special development expenditure has been provided for PNA Fisheries Management Information system.
- Strengthening Fisheries Asset Maintenance through the provision of \$50,000.
- One-off special development expenditure has been provided for ice making machine for fish catch of \$100,000.

Developing Partners Assistance

The Ministry will receive grant funding assistance of \$4.2 million from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and status of the funding request are shown in table below.

Approved projects by Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Enhance Integrated Framework (EIF) TIP2	UNDP	\$ 588,000.00	\$ 588,000	\$ 588,000
Vesel Monitoring System Operation (VMS Operation)	FFA	\$ 11,101.00	\$ -	\$ -
FISHERIES OBSERVER FEE PROJECT	FFA	\$ 1,153,844.00	\$ -	\$ -
Fisheries Programme Activities	FFA	\$ 2,851.00	\$ -	\$ -
Western & Central pacific Fisheries	FFA	\$ 1,439.00	\$ -	\$ -
FISHERIES ADVISOR TRAVEL	NZAID	\$ 27,837.00	\$ -	\$ -
Island Council Consultation on Inshore Fisheries	FFA	\$ 14,658.00	\$ -	\$ -
Funds for Tuna Data Providers	FORUM SEC	\$ 733.00	\$ -	\$ -
Funafuti FADS Fishing Skills Workshop Allowances	SPC	\$ 354.00	\$ -	\$ -
FOOD & AGRICULTURE ORGANIZATION OF THE UN	FAO	\$ 7,041.00	\$ -	\$ -
Oceanic Fisheries	NZAID	\$ 10,430.00	\$ -	\$ -
Coastal Fisheries	NZAID	\$ 1,227.00	\$ -	\$ -
Support to Tuvalu for the Revision of the NBSAPs & Developmen	UNEP	\$ 52,218.00	\$ -	\$ -
Tuna Data Collectors	FFA	\$ 216.00	\$ -	\$ -
Upgrade and Renovate Agriculture Elisefou office & causeway	TUVALU	\$ 4,134.00	\$ -	\$ -
RV TALAMOANA	NZAID	\$ 47,191.00	\$ -	\$ -
Tuvalu Fisheries Supporting Programm (TFSP)	NZAID	\$ 329,837.00	\$ -	\$ -
Procurement Revolving Fund for PROP	TUVALU	\$ 111,001.00	\$ -	\$ -
NIP - Persistent Organic Pollutant	UNEP	\$ 750.00	\$ -	\$ -
Promoting Agritourism in Tuvalu	Netherlands	\$ 6,124.00	\$ -	\$ -
Funding for National Consultation on Pacer Plus	Forum Sec	\$ 3,010.00	\$ -	\$ -
Tuvalu National Pacer Plus Forum (TNPPF)	Vanuatu	\$ 1,229.00	\$ -	\$ -
EIF-Tuvalu Trade Capacity Development & Institutional Stren	UNDP	\$ 13,921.00	\$ -	\$ -
Tuvalu Trade Fair contribution	Pacific Island Trade	\$ 36.00	\$ -	\$ -
Support for Tuvalu-Talofa Trade Fair	Forum Sec	\$ 101.00	\$ -	\$ -
10th Special PNA Meeting 10-14th Nov 2014	FFA	\$ 422.00	\$ -	\$ -
Talofa Trade Fair	India	\$ 1.00	\$ -	\$ -
Trade Fair 2018	DFAT	\$ 76.00	\$ -	\$ -
Total Cash		\$ 2,389,782.00	\$ 588,000	\$ 588,000

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Pacific Islands Regional Oceanscape Project (PROP)	World Bank	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Tuvalu Fisheries Support Programme	NZAID	\$ 269,000	\$ 269,000	\$ 269,000
Adviser to Fisheries Department	NZAID	\$ 100,000	\$ 100,000	\$ 100,000
Total Non-Cash		\$ 1,869,000	\$ 1,869,000	\$ 1,869,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Policy formulation and advice and coordination at Ministerial level.	1. To provide professional advice to the Minister and the Cabinet. 2. Development and formulation of quality policies. 3. Efficient coordination and evaluation of sectoral programs and the delivery of services to the public. 4. Ensure adequate resources for all programs. 5. Administrative support to the Minister and entire ministry.	155,968	166,750	192,134	163,448	232,700	252,800	256,900
2. Sound administration and support services.	Implement efficient and effective network between the ministry, departments and other government agencies. 2. Implement sound system of coordination and monitoring of services provided by the Ministry. 3. Enhance human resource capacity. 4. Maximize participation in international and national policy development.	56,671	66,013	30,089	25,340	23,900	24,200	24,500
<i>Special Development Expenditure</i>		-	-	-	-	1,649,400	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		125,772	120,420	120,420	126,698	120,400	120,400	120,400
<i>Statutory Expenditure</i>		42,910	42,746	116,089	109,297	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	338,411	353,183	342,643	315,486	2,026,400	397,400	401,800
	Total Resources Available for Program (exclude Statutory)	381,322	395,929	458,732	424,783	2,085,100	457,200	462,700

Program 3: Fisheries

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Administration & Management Section.	1. Quality corporate governance practises. 2. Efficient and effective human resources, finance and assets management service. 3. Provide advisory role to the development of artisanal and commercial fisheries. 4. Provide effective support for strengthening collaboration.	243,954	306,709	306,709	233,113	423,500	427,300	431,200
2. Fisheries Operation and Development Section.	1. Inshore marine resources are harvested sustainably. 2. Provide advisory role to CFCs and local fishermen.	262,379	265,455	265,455	277,236	283,300	287,700	292,200
3. Coastal Fisheries Section.	1. Provide advisory on status of marine biodiversity. 2. Maintain quality database of all marine resources. 3. Development of aquaculture programs in the country.	138,163	188,562	188,562	153,339	188,900	191,500	194,200
4. Oceanic Fisheries Section.	1. Tuna and important fisheries resources are harvested sustainably.	102,082	165,052	165,052	114,638	204,500	208,400	212,400
<i>Special Development Expenditure</i>		554,947	618,000	478,000	254,425	342,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		1,301,526	1,543,778	1,403,778	1,032,751	1,442,200	1,114,900	1,130,000

Program 5: Trade

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Promote investment and trade development.	1. Make the community (public) aware of the trade arrangements (bilateral, regional and multilateral level) that Tuvalu is party to. 2. Revive the coconut industry. 3. Oversee and monitor works on PICTA implementation. 4. Facilitate FDI proposals for joint venture with GoT or private ventures with locals.	61,978	83,676	100,177	79,196	75,900	76,700	77,500
<i>Special Development Expenditure</i>		-	60,000	43,499	31,629	10,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		61,978	143,676	143,676	110,825	85,900	76,700	77,500

Head J: Ministry of Local Government and Agriculture

Accounting Officer: Secretary for Local Government and Agriculture

The Ministry of Local Government and Agriculture is responsible for the economic and social development of the outer islands for the betterment of the livelihood of Tuvaluans. Also improving the Ministry's service delivery through institutional strengthening to support Falekaupule and island development. Strengthening and facilitating the provision of quality service including the creation of more opportunities for sustainable development of Kaupule/Falekaupule. Achieving this through the development of efficient and effective local government management policies and systems. Developing, implementing and strengthening appropriate waste strategies through concerted efforts of the Government, stakeholders and communities in order to improve the environment and the health of all Tuvaluans. Promoting and safeguarding our Tuvaluan cultural heritage and identity in order to generate a sense of place and pride. Furthermore, maximizing social and economic returns from the management and sustainable use of Tuvalu's natural resources.

Falekaupule and the Kaupule are the statutory institutions created to govern local communities through what is perceived to be the traditional way or culturally accepted practices. As Tuvalu society is increasingly more exposed, this undermines the traditional governance style when communities aspire to adhere to western business model. To assist the Kaupule, the Department of Rural Development, amongst its core functions, assist the Kaupule promote economic and social development of communities throughout Tuvalu.

The activities of the Ministry are directly linked to the Te Kakeega III strategic areas of: *Good Governance, The economy – growth and stability, Social Development- Health, Welfare, Youth, Gender, Housing, and Poverty Alleviation, Outer Islands and Falekaupule Development, Human Resource Development, Natural Resource, Tourism and Environment Management, Infrastructure and support services.*

In 2019, the major achievements for the Ministry includes;

- Renovation of Falekaupule Buildings for Island Communities on Funafuti allowing for communities to have space for community events. Thus strengthening Tuvaluan cultural practices.
- Under the Funafuti Housing Project, a total of 42 houses out of 50 were completed thus improving the current housing situation in Funafuti.
- Successful By-Election for the Kaupule.
- Taking initiative to reduce plastic waste by introducing the ban on importing single use plastics. Awareness programs were conducted for Island Communities to understand the importance of the ban to their environment.
- Ratified and joined the Convention for the Safeguarding of Intangible Cultural Heritage (ICH Convention) giving the tools and knowledge on better preserving Tuvaluan knowledge and culture.

- Completed the ‘Tuvalu National Culture Policy and Strategic Plan 2018–2024’ with consultations and consensus building.
- Installed headstone to mark the historical site of David’s Drill at Tuatapu, Fakaifou Side.
- Capacity Building through joint training with the Tuvalu Costal Adaptation Project and Department of Rural Department.
- Establishment of school gardens in outer islands as a demonstration to school children and to promote healthy food.
- Increase in the number of vegetables and fruit crops sold both in Vaitupu and Funafuti resulting from successful promotion of healthy eating.

For 2020, the major priorities for the Ministry in 2020 includes:

- Fono Takitaki o Fenua will be held where Island Leaders can discuss and voice the position of their island on the constitutional review.
- Implementation of the Waigani, Stockholm and Minamata Conventions that will ban the export of hazardous or radioactive waste to the Pacific Islands Forum countries.
- Shipping of recyclable materials utilizing the Moana Taka Partnership.
- Enforcement of Waste Regulations and By-laws to encourage the public to properly dispose of their waste.
- Documentation of Tuvalu Historical Sites Phase 1 will start with Nukufetau, Nui and Vaitupu.
- Strengthening the agroforestry food production on outer islands lead by the Funafuti demonstration site.
- Increase agricultural production due to the expansion of the Elisefou garden and available land further promoting healthy eating.
- Special one off grant of \$500,000 to each Falekaupule.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from liquor licenses, sale of compost materials, hire of equipment and waste management charges and fines. In 2020 it is anticipated that revenues from these services will increase to \$63,500 which is an increase of \$16,300 (35%) from the 2019 Revised Budget. This is mainly due to the transfer of the Agriculture Department to the Ministry.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	40,906	47,200	47,200	42,211	63,500	63,500	63,500
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	40,906	47,200	47,200	42,211	63,500	63,500	63,500
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	40,906	47,200	47,200	42,211	63,500	63,500	63,500
<i>% of Whole of Government Domestic Revenue</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Expenditure

The Ministry will receive a total appropriation of \$11.7 million in 2020, an increase of \$3.2 million (38%) from the 2019 Revised Budget. The funding for 2020 comprises of \$5.8 million in recurrent program and \$5.9 million for special development expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	3,012,913	5,306,528	5,331,850	4,549,249	5,791,000	5,742,000	5,767,500
Staff	514,707	618,570	1,271,495	1,091,955	1,252,500	1,288,500	1,314,000
Travel and communications	162,018	130,821	175,663	167,925	150,700	155,700	155,700
Maintenance	47,188	16,025	16,025	12,256	21,400	21,400	21,400
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	88,924	154,719	141,519	57,795	248,600	208,600	208,600
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	14,499	17,086	18,086	18,280	22,100	22,100	22,100
Grants & Subsidies	2,010,603	2,508,165	1,918,884	1,504,531	2,206,600	2,156,600	2,156,600
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	174,973	260,982	326,102	232,577	288,900	288,900	288,900
Overseas Contributions	-	160	160	13	200	200	200
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	1,600,000	1,463,916	1,463,916	1,600,000	1,600,000	1,600,000
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	2,167,559	-	3,173,780	616,789	5,913,000	2,153,800	2,153,800
Special Development Expenditure	2,167,559	-	207,980	-	5,913,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	616,789	-	-	-
Waste Sector EU (EDF11)	-	-	2,965,800	-	-	2,153,800	2,153,800
Total Funding from Government Budget	5,180,472	5,306,528	8,505,630	5,166,038	11,704,000	7,895,800	7,921,300
% of Whole of Government Expenditure	6%	6%	9%	6%	14%	12%	12%

New funding approved in the 2020 Budget

Government has committed the following additional resources to key policy priorities within the Ministry in the 2020 Budget.

- New funding of \$50,000 for the dog management Control Program to control the increasing number of stray dogs on the capital. This is to ensure safety precautions is taken into account, in terms of dog's interruption during the landing and taking-off of flights.
- New funding of \$80,000 was allocated to cater for the need for Department of Rural Development to review its current structure and introduce an effective structure that is appropriate for the department in supporting the Kaupule and Falekaupule.
- New funding of \$40,000 for DRD and Island Kaupule to re-engage the services of retired DRD staff to deliver a more efficient service to the Public and also to provide training for new recruits in order to achieve goals of the Kaupule.
- Approximately \$126,000 to invest in waste management to cover activities such as, promotions and incentives related to Single Use Plastic Ban Regulation 2019 for Funafuti and Outer Islands; undertake economic analysis of green waste and to

support outer Islands waste management initiatives such as proper waste disposal and proper assortment of waste.

- New funding allocation for one off development expenditures of \$159,000 was allocated for the upcoming Fono Takitaki Fenua Forum (\$25,000), Tuvalu Waster Survey (\$19,000), neutral training and waste data collection (\$43,800) and the eradication of fruit flies on Niulakita (\$39,600).

Development Partners Assistance

The Ministry will receive grant funding assistance of \$2.8 million from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and the status of the funding request are shown below.

Approved Project with Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Soil Management in the Pacific Islands	ACIAR/SPC	\$ 13,500.00	\$ 13,500	\$ 13,500
Strengthening Capacity in Integrated agroforestry and livestock	ACIAR/SPC	\$ 148,000.00	\$ 148,000	\$ 148,000
LOCAL Project	UNCDF	\$ 120,000.00	\$ 120,000	\$ 120,000
Ridge to Reef International Water	GEF/SPC	\$ 50,000.00		
EDF 11 Sustainable Waste Programme (Budget support and Program Estimate (PE)	EU	\$ 1,904,000.00	\$ 1,200,000	\$ 1,200,000
PAC-Waste Project	World Bank/SPREP	\$ 110,000.00	\$ 110,000	\$ 110,000
Support to Local Governance	UNDP	\$ 35.00	\$ -	\$ -
Cultural Heritage & Identities	UNESCO	\$ 137.00	\$ -	\$ -
Nanumaga Guest House	NZAID	\$ 42,043.00	\$ -	\$ -
Nui Shredder	NZAID	\$ 24,717.00	\$ -	\$ -
Tuvalu Island Leadership Assembly	CLGF	\$ 3,378.00	\$ -	\$ -
Endangered Cultural Heritage Mapping in Tuvalu	SPC	\$ 3,413.00	\$ -	\$ -
Kaupule Election	CLGF	\$ 88.00	\$ -	\$ -
Support to Nukulaelae Local Government	SWEDEN	\$ 4.00	\$ -	\$ -
To Purchase Office Equipment for Nui Kaupule	FORUM SEC	\$ 164.00	\$ -	\$ -
To Purchase Office Equipment for Nanumaga Kuapule	FORUM SEC	\$ 21.00	\$ -	\$ -
International Women's Day Celebration (4-8 Marh 2013)	SPC	\$ 3,089.00	\$ -	\$ -
Turkey Funding Assistance for Construction of Kaupule Office	TURKEY	\$ 348.00	\$ -	\$ -
The Project for Improvement of Water Supply System for Nui I	JAPAN	\$ 43,474.00	\$ -	\$ -
The Project for Improvement of water	JAPAN	\$ 247.00	\$ -	\$ -
YOGA International Day of India	INDIA	\$ 916.00	\$ -	\$ -
LoCal Performance Based Climate Resilient Grant	UNDP	\$ 53,499.00	\$ -	\$ -
GEF International Waters Tuvalu R2R	UNDP	\$ 256.00	\$ -	\$ -
Improvement of Water Supply System for Vaitupu Island	JAPAN	\$ 16,875.00	\$ -	\$ -
Improvement of Water Supply System for Nukufetau Island	JAPAN	\$ 4,639.00	\$ -	\$ -
Trip to Noume (DSA iro Matini Vailopa)	NZAID	\$ 2,114.00	\$ -	\$ -
Provision of Garbage Truck in Funafuti	JAPAN	\$ 13,907.00	\$ -	\$ -
Renovation of Nui Kaupule Office	INDIA	\$ 115,730.00	\$ -	\$ -
Renovation of Nanumea Kaupule Office	INDIA	\$ 28,503.00	\$ -	\$ -
Renovation of Funafuti Kaupule Office	INDIA	\$ 115,730.00	\$ -	\$ -
Child Protection Survey	UNICEF	\$ 18,501.00	\$ -	\$ -
Improving Soil Health Agricultural Productivity and food Sec	SPC	\$ 8,191.00	\$ -	\$ -
Soil Management ifn Pacific Islands,Investigating nutrient c	DFAT	\$ 4,943.00	\$ -	\$ -
Total Cash		\$ 2,850,462.00	\$ 1,591,500	\$ 1,591,500

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Agro Forestry Project Maintenance	To be Identified	\$ 40,000	\$ 40,000	\$ 40,000
Encourage agriculture and locally produce food	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Increase funding assistance for outer island development	To be Identified	\$ 500,000	\$ 500,000	\$ 500,000
Total Propose Estimates		\$ 640,000	\$ 640,000	\$ 640,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Forecast	2020 Budget	2021 Proj	2022 Proj
Support Human Resource, finance and program management	<ol style="list-style-type: none"> 1. Monitor staff attendance and coordinate staff annual performance appraisal. 2. Administer short and long term training for all staffs, including in-house training. 3. Administer staff's annual leaves. 4. Review and propose new service proposals. 5. Administer staff upgrades 6. Coordinate budget needs of all departments. 7. Regular reconciliation of vote. 8. Processing payments and other financial transactions. 9. Preparation of project acquittal reports. 10. Advice Cabinet on Program policy issues. 11. Develop and facilitate programmes' sector plans, work plans. 12. Maintain close linkages between programme priorities and Te Kakeega III. 13. Project Design, Coordination and implementation. 14. Regular programme monitoring and evaluation of progress. 	269,299	252,299	418,543	293,925	550,000	521,900	528,000
<i>Special Development Expenditure</i>		-	-	-	-	4,000,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		25,000	25,000	25,000	25,000	25,000	25,000	25,000
<i>Statutory Expenditure</i>		43,211	42,746	42,746	42,531	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	294,299	277,299	443,543	318,925	4,575,000	546,900	553,000
	Total Resources Available for Program (include Statutory)	337,511	320,045	486,289	361,456	4,633,700	606,700	613,900

Program 2: Department of Rural Development

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Strengthening of Local Governance	1. Enhance responsiveness of Kaupule to community needs. 2. Improve development planning and decision making at island level. 3. Strengthen capacity of Kaupule to carry out its functions under the Falekaupule Act. 4. More enabling legal framework for Kaupule to carry its mandates. 5. Promote effective management of urbanisation. 6. Enhance economic and social development in outer islands.	167,890	1,845,115	2,266,212	2,155,675	1,869,300	1,873,100	1,877,000
<i>Special Development Expenditure</i>		2,154,689	50,000	50,000	18,191	25,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		1,503,055	1,877,949	1,289,768	878,008	1,904,100	1,904,100	1,904,100
Total Resources Available for Program		3,825,633	3,773,064	3,605,980	3,051,874	3,798,400	3,777,200	3,781,100

Program 5: Culture Department

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Arts Festival	1. To instil and maintain traditional and knowledge to generations of Tuvalu.	24,350	42,911	31,753	24,419	30,900	31,100	31,300
2. Documentation of Culture	1. Make accessible traditional information for the public to utilise.							
3. Equipment for cultural mapping	1. To advocate for the public to value of their cultural heritage identities on the different island. 2. To equip the public as how to utilise those equipments.							
4. Tuvalu Knowledge Day	1. To involve the public in promoting of their traditional knowledge. 2. An avenue to share and acknowledge the necessity to maintain their cultural heritage and effects of climate change.							
<i>Special Development Expenditure</i>		-	23,768	-	1,981	42,800	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		190	5,160	5,160	1,235	5,200	5,200	5,200
Total Resources Available for Program		24,540	71,839	36,913	27,635	78,900	36,300	36,500

Program 8: Department of Waste Management

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1.Solid Waste Agency of Tuvalu (Tuvalu Waste Strategic Plan).	1. To formulate and implement a national SWM policy and attendant legislations that will result in a visible reduction in solid waste accumulation. 2. To ensure a Whole-of-Government implementation of SWM through consultation and collaboration across all relevant sectors of the Tuvalu economy. 3. To ensure practical and sustainable SWM at community level by assigning the role for solid waste collection to the Kaupules/Local Councils. 4. To encourage the growth of private entrepreneurship through solid waste processing and recycling. 5. To ensure public ownership and compliance with a SWM culture through civic participation. 6. To ensure Tuvalu's conformity with international best practice in SWM through the involvement of Development Partners.	416,494	3,410,471	3,410,471	1,016,874	458,800	2,617,500	2,622,500
<i>Special Development Expenditure</i>		-	132,000	132,000	120,531	1,805,600	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		175,599	166,195	159,495	158,071	254,900	254,900	254,900
<i>Waste Sector EU (EDF11)</i>		-	2,965,800	2,965,800	616,789	-	2,153,800	2,153,800
	Total Resources Available for Program	592,093	6,674,466	6,667,766	1,912,265	2,519,300	5,026,200	5,031,200

Program 9: Agriculture

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Forecast	2020 Budget	2021 Proj	2022 Proj
1. Administration.	1. To manage, coordinate and monitor overall progress of departmental activities.	-	-	-	-	108,600	69,000	69,400
2. Livestock.	To increase production and distribution of improved pig breeds and improve Livestock health care.	-	-	-	-	95,800	97,300	98,800
3. Crops & Agroforestry.	To enhance food crop production	-	-	-	-	146,900	149,600	152,400
4. Quarantine and Extension and Development	To prevent Tuvalu's vegetation and crop food from invasion of harmful pests and diseases.	-	-	-	-	84,400	85,700	87,000
5. Information and Extension Development.	To inform and train the farming community and public at large on agricultural food production /food security.	-	-	-	-	239,100	243,400	247,700
6		-	-	-	-	18,000	18,000	18,000
<i>Special Development Expenditure</i>		-	132,000	132,000	120,531	1,805,600	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		175,599	166,195	159,495	158,071	254,900	254,900	254,900
	Total Resources Available for Program	175,599	298,195	291,495	278,602	2,753,300	917,900	928,200

Head K: Tuvalu Police Service

Accounting Officer: Commissioner of Police

Prescribed by the Police Service Act (2009), the mission of the Tuvalu Police Service (TPS) is to work with the community to promote public safety and to reduce crime, violence and fear. The TPS is charged with the responsibility to serve and protect the public. The Police Powers and Duties Act (2009) and Police Powers and Duties Regulations (2012) stipulates the powers of the Tuvalu Police Service that are necessary for effective modern policing and law enforcement; and investigating offences and enforcing the law.

Given the size of Tuvalu and its expansive ocean space, Tuvalu Police Service is also responsible for Maritime Surveillance and Search and Rescue to ensure Tuvalu's Economic Exclusive Ocean is protected and secure. The TPS work plan underscores four key areas of focus – administration, land force, maritime and prison.

In 2019, the major achievements for the Tuvalu Police Service include the following:

- Recruitment of 3 new positions for the maritime unit in transition to the new Patrol vessel in 2019.
- To strengthen maritime surveillance, the new patrol boat Guardian HMTSS Te Mataili II was commissioned.
- Drafting and development of policies and procedures (i.e. Police Service Act & Police Power and Duties Act 2009).
- Firming the enforcement of the Family Protection and Domestic Violence Act 2014.
- Strengthening the capacity of Tuvalu Police Service through regional training at the Fiji Police Academy for 12 officers.
- Purchasing of Tuvalu Police Service new vehicles (4 Motor vehicles and 8 Police motorcycles) strengthening law enforcement and public safety, new Tuvalu Police Service were procured allowing police officers to increase its patrol service and response.
- Completion of the contract of Maritime Surveillance Advisor (MSA).

In 2020, the major priorities for the Tuvalu Police Service to improve its effectiveness and efficiency in carrying its mandatory responsibilities include:

- Organizational re-structuring of the Tuvalu Police Service.
- Resource mobilization for the new police headquarter and the improvement of communication infrastructure.
- Implementation of the 'Safer Tuvalu' Community Policing program.
- Develop & coordinate training programs for new recruits.
- Establishment of a contingency fund to strengthen security measures at unforeseen circumstances.

- Continue monitoring and evaluation of Tuvalu Police Service Strategic Plan activities.
- Annual maintenance of the HMTSS Te Mataili II – slipping.
- Upgrade of the Police Maritime Workshop.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from penalty notices, licensing charges and fees for charters of the Patrol boat. In 2020 it is anticipated that revenues from these services will increase by \$20,000 (39%).

	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	31,669	51,500	51,500	42,036	71,500	71,500	71,500
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	31,669	51,500	51,500	42,036	71,500	71,500	71,500
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	31,669	51,500	51,500	42,036	71,500	71,500	71,500
<i>% of Whole of Government Domestic Revenue</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Expenditure

The Tuvalu Police Service will receive a total appropriation of \$2.2 million in 2020. This is a slight decrease of \$51,122 (2%) from the 2019 Revised Budget resulting from the reduction of activities from hosting the Pacific Islands Forum Leaders' meeting.

	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	1,780,974	2,138,723	2,178,722	1,793,862	2,246,200	2,286,000	2,322,500
Staff	1,459,081	1,617,154	1,637,153	1,558,371	1,778,100	1,817,900	1,854,400
Travel and communications	47,665	63,332	88,332	60,360	58,200	58,200	58,200
Maintenance	60,119	92,989	92,989	27,453	73,800	73,800	73,800
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	199,340	295,317	295,317	128,603	257,700	257,700	257,700
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	11,056	56,281	56,281	15,905	67,900	67,900	67,900
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	6,000	1,000	500	1,500	1,500	1,500
Overseas Contributions	-	3,000	3,000	250	3,000	3,000	3,000
Capital	3,714	4,650	4,650	2,420	6,000	6,000	6,000
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	-	-	118,600	-	-	-	-
Special Development Expenditure	-	-	118,600	-	-	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	1,780,974	2,138,723	2,297,322	1,793,862	2,246,200	2,286,000	2,322,500
<i>% of Whole of Government Expenditure</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>2%</i>	<i>3%</i>	<i>3%</i>	<i>3%</i>

New funding approved in the 2020 Budget

The Government has committed the following additional resources to ensure the TPS can effectively carry out its legal responsibilities:

- Compensation for Mataili crew working in enclosed or partially enclosed spaces during monthly planned maintenance (\$14,400).
- Crew compensation for engaging in operations which are riskier than non-operational trips (\$40,000).

Development Partners Assistance

The Ministry will receive grant funding assistance of \$493,524 from development partners in 2020 which will be appropriated through the Tuvalu Development Fund. The confirmed projects and the status of the funding request are shown below.

Approved Project with Development Partners are:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Supply of materials & construction of store room (Police)	DFAT	\$ 873.00	\$ -	\$ -
Surveillance Fuel Contribution	FFA	\$ 411,453.00	\$ -	\$ -
High Sea's Boarding and Inspection	JAPAN	\$ 13,777.00	\$ -	\$ -
Community Policing in Tuvalu	USP	\$ 4.00	\$ -	\$ -
DFAT Support to Police Efforts for the PIF Leader Summit	DFAT	\$ 67,417.00	\$ -	\$ -
Total Cash		\$ 493,524.00	\$ -	\$ -

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Police New Building	To be identified	\$ 300,000	\$ 200,000	\$ 100,000
Total Propose Estimates		\$ 300,000	\$ 200,000	\$ 100,000

Program Budgets

The following table provides detail of the planned activities for 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Administration and Management of Police Service.	1. Develop and implement asset management planned maintenance. 2. Develop Policies and Procedures for police new legislations. 3. Upgrade police infrastructure 4. Develop HRM Finance and planning capacity.	320,314	2,115,723	530,752	294,103	403,700	411,200	414,700
2. Security Services for Tuvalu.	1. Develop programs to improve community policing and domestic violence. 2. Increase police patrols. 3. Develop program to better police on alcohol abuse within the community.	870,298	896,304	941,304	907,885	1,035,200	1,055,400	1,076,000
3. Improved security of the EEZ and ensuring maritime safety.	1. Patrol EEZ to provide national and regional security and TNC policing services. 2. Maintain Maritime Wing skill levels. 3. Document and implement a search and rescue an emergency respond capacity for both the EEZ and the region.	495,153	604,971	578,110	498,704	658,700	668,800	679,100
4. A humane and secure prison focused on rehabilitation	1. Upgrade prison infrastructure and resources. 2. Improve prison security. 3. Develop rehabilitation programs that involve the community and church.	95,209	105,556	105,556	91,253	125,600	127,600	129,700
<i>Special Development Expenditure</i>		-	118,600	118,600	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	23,000	23,000	1,917	23,000	23,000	23,000
<i>Statutory Expenditure</i>		19,727	29,343	29,343	2,445	40,400	41,200	42,000
Total Resources Available for Program (exclude Statutory)		1,780,974	3,864,154	2,297,322	1,793,862	2,246,200	2,286,000	2,322,500
Total Resources Available for Program (include Statutory)		1,800,701	3,893,497	2,326,665	1,796,308	2,286,600	2,327,200	2,364,500

Head L: Ministry of Transport Energy and Tourism

Accounting Officer: Secretary for Transport, Energy and Tourism

The Ministry of Transport, Energy and Tourism is responsible for the provision of safe and secure transport for the people of Tuvalu; development and monitoring of Tuvalu's energy policy, the administration of renewable energy projects and regulation of the storage and safe of petroleum fuel; and the promotion of tourism.

The activities of the Ministry are directly linked to the Te Kakeega III strategic area of Infrastructure and Support Services.

In 2019, the major achievements of the Ministry include:

- Improvement on the efficiency of running shipping (3 weeks turnaround, fixing of MF freezers, etc.).
- Approval of the Maritime Investment in Climate Resilient Operations project to invest in Nanumaga and Niutao boat Harbour and the Funafuti Port Upgrade.
- Preparation for the International Maritime Organization Audit.
- Awareness activities on Sustainable Energy.
- Ongoing Renewable Energy awareness activities toward achieving renewable energy targets such as increasing standalone Solar Panels, etc.
- Ongoing engagement with key stakeholders to develop a "National Tourism Policy for Tuvalu".
- Website launched (www.tuvalutimeless.com) in partnership with Pacific Trade & Invest.
- Improve tourism services by providing in-country training for our local business in the tourist operators.

For 2020, the major priorities for the Ministry include:

- Complete Outer Island Maritime Infrastructure (OIMI) Project in Nukulaelae, Nanumaga and Niutao to improve the safety movement of people and goods.
- Complete Maritime Investment in Climate Resilient Operations Project (MICRO) for Funafuti to increase efficiency and improve turnaround times of ships.
- To further seek World Bank support in extending its support to other facilities required for the airport (fencing, lights, etc.).
- Vetting of the Liquid Fuels and Gas Act by the Attorney General Office.
- Provide awareness to the public on Liquid Fuels and Gas Act.
- Draft new Energy Act.
- Increase tourism arrivals by providing more outdoor activities through increasing promotion of Tuvalu Historical sites internationally and promoting of local products at international expositions.

2020 Ministry Budget Estimates

Revenues

It is estimated that the Ministry will generate revenue of \$2.7 million in 2020. This reflects Departure tax, safety and security levy, cargo charges, shipping register and upper air space.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	175,401	300,000	300,000	342,121	300,000	306,000	312,200
Income tax	-	-	-	-	-	-	-
Company tax	-	-	-	-	-	-	-
TCT	-	-	-	-	-	-	-
Import duties	-	-	-	-	-	-	-
TCT (on imports)	-	-	-	-	-	-	-
Excise Duties	-	-	-	-	-	-	-
Other taxes	175,401	300,000	300,000	342,121	300,000	306,000	312,200
Investment Revenue	-	-	-	-	-	-	-
Government charges	8,239,909	9,547,757	9,077,757	9,189,420	2,413,000	9,633,800	9,714,600
Fish licences	-	-	-	-	-	-	-
Marine Department	1,494,604	2,041,000	1,571,000	1,803,196	2,046,000	2,123,900	2,204,700
Other charges	125,646	363,900	363,900	243,367	367,000	367,000	367,000
.TV	6,619,658	7,142,857	7,142,857	7,142,857	-	7,142,900	7,142,900
Total Domestic Revenues	8,415,309	9,847,757	9,377,757	9,531,541	2,713,000	9,939,800	10,026,800
<i>% of Whole of Government Domestic Revenue</i>	<i>10%</i>	<i>12%</i>	<i>10%</i>	<i>11%</i>	<i>3%</i>	<i>15%</i>	<i>15%</i>

Expenditure

The Ministry of Transport, Energy and Tourism will receive a total appropriation of \$6.7 million in 2020, a decrease of \$935,694 (12%) over the 2019 Revised Budget most likely as a result of the changing of departments. The funding for 2020 comprises of \$5.6 million for recurrent expenditure and \$1.0 million for special development expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	6,056,496	5,958,442	6,325,459	6,341,533	5,653,300	5,718,000	5,767,600
Staff	2,709,678	2,579,633	2,455,593	2,767,511	2,436,900	2,496,600	2,546,200
Travel and communications	564,705	586,323	808,483	625,199	167,300	172,300	172,300
Maintenance	921,840	732,741	622,598	618,157	607,800	607,800	607,800
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	442,280	536,083	649,638	525,445	542,900	542,900	542,900
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	1,273,149	1,279,182	1,487,711	1,521,686	1,488,500	1,488,500	1,488,500
Grants & Subsidies	-	-	-	-	5,000	5,000	5,000
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	-	53,480	129,480	110,515	217,900	217,900	217,900
Overseas Contributions	98,171	138,500	117,455	123,910	187,000	187,000	187,000
Capital	46,673	52,500	54,500	49,110	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	319,722	-	1,288,036	-	1,024,500	-	-
Special Development Expenditure	319,722	-	1,288,036	-	1,024,500	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	6,376,218	5,958,442	7,613,494	6,341,533	6,677,800	5,718,000	5,767,600
<i>% of Whole of Government Expenditure</i>	<i>8%</i>	<i>7%</i>	<i>8%</i>	<i>7%</i>	<i>8%</i>	<i>8%</i>	<i>8%</i>

New funding approved in the 2020 Budget

The Government has committed the following additional resources for each budget line items to key policy priorities within the Ministry in the 2020 Budget.

- To improve shipping services, an additional \$100,000 for Outer Island Stevedoring is provided.
- Allocation to meet one off special development funding of \$514,500 for outboard motor and landing barge.

External Budget Assistance

The Ministry has external budget assistance of \$14.5 million approved from development partners in 2020. The proposed projects provided in the table below.

Approved Projects with Development Partners:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
FASTNETT	UNDP	\$ 400,000.00	\$ 400,000	\$ 400,000
Solar Home Systems for Funaota, Nukufetau	India	\$ 295,000.00	\$ 295,000	\$ 295,000
Tuvalu Photovoltaic Electricity Network Integration Project (TPENIP) Phase II	Italy	\$ 616,000.00	\$ 616,000	\$ 616,000
Office Equipment & Training Attachment	UNDP	\$ 6,402.00	\$ -	\$ -
Ship to Shore	NZAID	\$ 62,040.00	\$ -	\$ -
Defects List and Maintenance	ROC	\$ 4,916.00	\$ -	\$ -
Fuel for Charter Vessel and Nivaga II	ROC	\$ 28,338.00	\$ -	\$ -
Victualling for MV Nivaga II & MV Manufofau	ROC	\$ 12,562.00	\$ -	\$ -
NZ GRANT FOR NIVAGA II	NZAID	\$ 1,162.00	\$ -	\$ -
Upgrading of Government Network System	FFA	\$ 21.00	\$ -	\$ -
CHARTER OF MATAILI	EU	\$ 894.00	\$ -	\$ -
TEC GRANT	NZAID	\$ 1,041.00	\$ -	\$ -
PACER Plus Temporary Post	DFAT	\$ 928.00	\$ -	\$ -
Support for Tuvalu's Energy Efficiency Demonstration House	SPREP	\$ 13.00	\$ -	\$ -
Pacific Appliance Labelling Standard Project (PALs)	SPC	\$ 1,254.00	\$ -	\$ -
Rooftop Solar Project (Local Wages)	NZAID	\$ 1.00	\$ -	\$ -
PV Standalone Home system (SHS) and cooling Storage Facility	ITALY	\$ 83,961.00	\$ -	\$ -
Renovation & Maintenance of Electric Pillar Boxes Project	KOREA	\$ 5,800.00	\$ -	\$ -
PV/Hybrid/Generator System Tuvalu Maritime Training Institute	FINLAND	\$ 15,196.00	\$ -	\$ -
Counterpart Fund (Outer Island Maritime Infrastructure Project)	TUVALU	\$ 1.00	\$ -	\$ -
Counterpart Fund (Outer Island Maritime Infrastructure Project)	ADB	\$ 9,815.00	\$ -	\$ -
Advance Geotechnical Study Maritime Infrastructure Project	ADB	\$ 57.00	\$ -	\$ -
Tuvalu Participant in Nan Ying Folkore Festival	ROC	\$ 1.00	\$ -	\$ -
Beauty Pageant (Tourism dept)	ROC	\$ 235.00	\$ -	\$ -
Pacific Exposition 2019	FFA	\$ 182.00	\$ -	\$ -
Feasibility Study Energy	ITALY	\$ 6,239.00	\$ -	\$ -
Tuvalu Photovoltaic Electricity Network Integration Project	ITALY	\$ 1,212.00	\$ -	\$ -
Tuvalu FASNETT	UNDP	\$ 4,750.00	\$ -	\$ -
Total Cash		\$ 1,558,021.00	\$ 1,311,000	\$ 1,311,000

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Tuvalu Aviation Investment Project	World Bank	\$ 2,090,000	\$ 2,090,000	\$ -
Outer Island Maritime Infrastructure Project	ADB	\$ 1,960,000	\$ 1,960,000	\$ 1,960,000
Maritime Investment in Climate Resilient Operations (MICRO)	World Bank	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Tuvalu Energy Sector Development Plan	World Bank	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Tuvalu Renewable Energy Project	ADB	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Non-Cash		\$ 12,950,000	\$ 12,950,000	\$ 10,860,000

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Domestic Air Service	To be Identified	\$ 400,000	\$ 1,400,000	\$ 1,400,000
Plan to establish international airport	To be Identified	\$ 60,000	\$ 10,000,000	\$ 50,000,000
Establish a proper deep sea wharf in the Outer Islands	Estimates	\$ 60,000	\$ 1,200,000	\$ 1,200,000
Total Propose Estimates		\$ 520,000	\$ 12,600,000	\$ 52,600,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Proj	2022 Proj
1. Management and Public Administration	1. Effective and coordinated implementation of ministry's polices. 2. Support and advice to Minister. Maximise consultations with Head of Departments and TTC's General Manager.	232,881	220,546	235,506	234,382	221,000	239,700	242,400
2. Financial Management.	1. Ensure proper utilization of budgeted allocations. 2. Maximise revenue earnings. 3. Identify avenues to improve revenue collections.	56,269	11,679	20,679	13,086	4,200	4,300	4,400
<i>Special Development Expenditure</i>		-	-	100,000	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		75,687	80,000	260,000	86,667	80,000	80,000	80,000
<i>Statutory Expenditure</i>		42,937	42,746	116,525	109,733	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	364,838	312,225	616,185	334,134	305,200	324,000	326,800
	Total Resources Available for Program (include Statutory)	407,775	354,971	732,710	443,868	363,900	383,800	387,700

Program 2: Marine

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Proj	2022 Proj
1. Upgrading maritime administration services, law enforcement and management of services.	1. Safer shipping practices. 2. Meeting International Maritime Standards. 3. Obligations to maritime organization's met.	156,489	194,149	289,149	296,180	297,800	300,900	304,000
2. Shipping Services (Nivaga II).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	17,197	34,681	24,681	29,640	3,200	3,300	3,400
3. Shipping Services (Manu Folau).	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,487,503	1,355,871	1,533,082	1,517,689	1,545,500	1,555,200	1,565,200
4. Improvement to port, harbour services, storage facilities and distribution systems on Funafuti.	1. Congestion improved on containers. 2. Proper security for all cargoes. 3. Maintain efficient system for clearing cargo and receiving cargoes.	732,743	663,383	625,383	749,576	771,200	782,400	793,900
5. Shipping Services (Nivaga III)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	1,965,342	1,772,429	1,793,018	1,930,047	1,866,900	1,879,000	1,891,400
6. Shipping Services (Taimanino)	1. Reliable shipping service to outer islands and supplementing the services of international shipping.	100,039	122,971	90,971	102,270	102,900	104,900	106,900
<i>Special Development Expenditure</i>		271,372	680,000	964,820	844,433	570,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		4,730,687	4,823,484	5,321,104	5,469,834	5,157,500	4,625,700	4,664,800

Program 3: Civil Aviation

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Proj	2022 Proj
1. Policy making and regulation of aviation activities.	1. Renew and review National Aviation Regulations and Legislations and Aviation Operations' rules and procedures. 2. Creating awareness amongst airport authorities on aviation activities. 3. Daily management of aviation activities. 4. Maintain membership in regional and international civil aviation organization 5. To provide security measures for aviation activities. 6. Prevention of aviation fire. 7. To provide training on Fire and Security. 8. To maintain high level of safety in aviation activities.	122,973	177,220	149,244	139,575	233,200	234,500	235,800
2. Airline and Airport Services	1. To ensure the minimum level of customers satisfaction. 2. To provide airline services. 3. To provide secured and safe airport services. 4. To control and manage airport, apron, airline and cargo operations accordingly.	114,773	125,516	125,342	127,098	111,500	113,600	115,700
3. Aircraft and Airfield Services	1. To ensure the safety of the aerodrome for aviation operations. 2. To assure the safety and operation of navigational equipments. 3. To provide services for air operators.	67,988	142,079	115,228	117,234	124,600	125,500	126,400
<i>Special Development Expenditure</i>		31,475	-	-	-	454,500	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		337,209	444,815	389,815	383,908	923,800	473,600	477,900

Program 8: Energy Department

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Proj	2022 Proj
1. Energy sector planning, co-ordination, and management.	1. Effective and sound comprehensive energy sector planning, management and coordination. 2. Provision of adequate petroleum supply. 3. Enhance renewable energy Sector. 4. Ensure sound environmental Protection in energy usage.	98,402	127,681	120,181	93,983	106,400	107,700	109,000
2. Inspection, assessment of petroleum storage facilities and data collection.	1. Collection and Analysis of statistical energy data.	41,080	74,756	68,256	46,884	73,300	74,700	76,100
<i>Special Development Expenditure</i>		-	8,358	12,858	15,496	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		139,482	210,795	201,295	156,363	179,700	182,400	185,100

Program 9: Tourism

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Proj	2022 Proj
1. Coordination of Tourism developments and marketing Tuvalu as a tourism destination.	1. To develop the Tuvalu Tourism Product by encouraging Private Sector involvement. 2. Market Tuvalu Tourism to the most appropriate source markets.	57,369	65,989	86,577	82,351	72,600	73,300	74,000
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		124,911	119,000	45,734	56,731	39,000	39,000	39,000
Total Resources Available for Program		182,280	184,989	132,311	139,082	111,600	112,300	113,000

Head M: Ministry of Education Youth and Sports

Accounting Officer: Secretary for Education, Youth and Sports.

The Ministry of Education, Youth and Sports is responsible for providing quality education services for the people of Tuvalu. Through the Tuvalu Education Sector Plan III 2016-2020 (TESPIII) the Education Department sets out its education priorities for Tuvalu through nine program areas, the Ministry provides strategic policy direction for Tuvalu's education sector and ensures its implementation is effectively translated into operational strategies and results based management. The Ministry is also responsible to advocate, promote youth led initiatives as well as healthy and active lifestyles through the provision of quality programs and services in sports and physical education.

The activities of the Ministry are directly linked to the Te Kakeega III strategic areas of Education and Human Resource and Social Development (Youth and Sports).

In 2019, the major key achievements of the Ministry include:

- Upgrade of classrooms; water storage; continuity of salaries of teachers on leave under the Early Child Care Education.
- The ECCE Curriculum was finalized and printed.
- Addressed bullying issues and put policies concerning bullying in place, particularly in Motufoua Secondary School.
- ECCE, SDA and FSS teachers' salaries continued to be paid while on maternity and study leave.
- Declaration of Public Holiday for Children which is the first ever public holiday for children in Tuvalu.
- Provision of computer labs in Nukufetau and Funafuti maintaining eLearning.
- Engaging youth in small businesses and the promotion of entrepreneurship.
- Completed first ever National Sports Policy in both English and Tuvaluan language.
- Completed the design for the Upgrade of the National Sports Ground.
- Renewing of Tuvalu National Library Archives (TNLA) furniture's – workstation, chairs, table, bookshelves and maintenance of TNLA premises.
- Completed full design of the TNLA new complex building Phase II.
- Submission of second Tuvalu Memory of the World joint nomination to the MOWCAP Regional Register and MOW International Register.
- Sorting, arranging and indexing of Tuvalu Government and stakeholders closed files.
- Successful Library outreach awareness programs.

- Signing of the Memorandum of Understanding for the Tuvalu E-Library System with the hosting company Prosentient.
- Staging three successful archival exhibitions for the visit of the Australia Minister of Foreign Affairs, Deputy Prime Minister of New Zealand and UN Secretary General.
- Extracting of Tuvalu Archival Records from Kiribati.

For 2020, the major priorities for the Ministry include:

- Hosting University of the South Pacific's and other regional education agencies' meetings to exchange and share educational aspects and context information between the parties.
- Manage review works on policies/acts; Child Protection Policy, ECCE Policy, Training Policy and Review of Education Act.
- Rigorous monitoring and evaluation of Teachers' Performances with action taken to address under-performing teachers.
- Ongoing effort to improve Literacy and Numeracy in the early years.
- Science laboratories and equipment improvement across all schools.
- Technical and Vocational Skills Development (TVSD) improved in all schools to provide valid pathways for students and youth in all communities across Tuvalu.
- Develop a new approach to scholarships to open up choices for students.
- Further exploration on youth entrepreneurship to minimize unemployment and dependency.
- Implementation of capacity building programs for youths.
- More focus on sports development through the implementation of the National Sports Policy.
- Repairing of fragile birth, marriage and death records and the digitization of fragile records.
- Appraising and preservation of records.
- Collecting of Tuvalu Public Records from outer islands and conducting recordkeeping workshop for record keepers.
- Continue conducting library awareness outreach programmes as an initiative to improve literacy rates.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues from the library fees. In 2020 it is anticipated that revenues from these services will be \$2,700.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimates	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	3,768	2,650	2,650	3,073	2,700	2,700	2,700
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	3,768	2,650	2,650	3,073	2,700	2,700	2,700
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	3,768	2,650	2,650	3,073	2,700	2,700	2,700
% of Whole of Government Domestic Revenue	0%	0%	0%	0%	0%	0%	0%

Expenditure

The Ministry with a total appropriation of \$11.4 million in 2020, a decrease of \$309,782 (3%) from the 2019 Revised Budget. The 2020 allocation comprises of \$11.2 million recurrent expenditures and \$229,100 non-recurrent expenditure.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	10,610,940	10,584,536	10,486,391	10,324,137	11,158,800	11,284,300	11,406,100
Staff	5,299,975	5,789,794	5,649,956	5,596,703	5,968,400	6,088,900	6,210,700
Travel and communications	504,995	364,046	485,692	440,640	359,100	364,100	364,100
Maintenance	77,640	96,543	90,715	80,466	91,600	91,600	91,600
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	994,793	796,177	828,132	762,985	889,300	889,300	889,300
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	8,698	9,655	9,655	9,273	10,200	10,200	10,200
Grants & Subsidies	918,043	419,000	419,000	420,083	419,000	419,000	419,000
Scholarships	2,504,647	2,731,289	2,606,768	2,691,925	2,951,700	2,951,700	2,951,700
SELF	-	-	-	-	-	-	-
Other Expenses	105,337	106,470	124,910	111,172	93,800	93,800	93,800
Overseas Contributions	196,211	269,562	269,562	208,681	372,200	372,200	372,200
Capital	600	2,000	2,000	2,209	3,500	3,500	3,500
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	238,318	-	1,211,292	-	229,100	-	-
Special Development Expenditure	238,318	-	1,211,292	-	229,100	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	10,849,258	10,584,536	11,697,682	10,324,137	11,387,900	11,284,300	11,406,100
% of Whole of Government Expenditure	13%	12%	12%	12%	14%	17%	17%

New funding approved in the 2020 Budget

Government has committed and dedicated resources to policy priorities within the Ministry in the 2020 Budget.

- Recognising the importance of children, support is provided for the National Children’s Day \$19,300.
- New funding of \$50,000 for Professional Capacity Building (Early Childhood Care and Education).
- To implement the Literacy and Numeracy Support Program, an approximate amount of \$21,600 is allocated.
- One off special development funding has been provided for:
 - USP Council Meeting at (\$60,000)
 - Extracting Tuvalu Public Records at Kiribati and Nauru (\$15,000)
 - Improvement of Outer-Islands Sports Complex at (\$100,000)

Development Partners Assistance

The Government has secured \$5.7 million from development partners in 2020 for the Ministry. The proposed projects and the status of the funding requests are shown in the table below.

Approved Project with Development Partners:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Tuvalu Children Conference	UNESCO	\$ 810.00	\$ -	\$ -
INTERNATIONAL PRIMARY SCH & SECONDARY SCH GAME	ROC	\$ 1,407.00	\$ -	\$ -
ECCE Summer School Course	NZAID	\$ 2,023.00	\$ -	\$ -
Pre School Awareness W/shop	NZAID	\$ 1,291.00	\$ -	\$ -
Pre -School Resources	NZAID	\$ 676.00	\$ -	\$ -
Pre-School Council Meeting	NZAID	\$ 211.00	\$ -	\$ -
TVET	DFAT	\$ 785.00	\$ -	\$ -
Pre-School & Primary School materials-resources & supplies	DFAT	\$ 2,673.00	\$ -	\$ -
WATER TANKS FOR PRIMARY & SECONDARY	DFAT	\$ 118.00	\$ -	\$ -
Education Management Information System (EMIS)	UNICEF	\$ 753.00	\$ -	\$ -
Global Monitors POP	USP	\$ 6,707.00	\$ -	\$ -
UNESCO TESP II	UNESCO	\$ 240.00	\$ -	\$ -
UNESCO Activities	UNESCO	\$ 1,475.00	\$ -	\$ -
Examination Admin	SPBEA	\$ 2,719.00	\$ -	\$ -
Printing of Primary School Textbooks	ROC	\$ 585.00	\$ -	\$ -
Workshop on Record Keeping and Information Management	ICA	\$ 64.00	\$ -	\$ -
Achieving Education for All in Tuvalu	UNICEF	\$ 8,135.00	\$ -	\$ -
Motufoua Secondary School Truck	TURKEY	\$ 12,369.00	\$ -	\$ -
Funafuti classroom Building Project	DFAT	\$ 25.00	\$ -	\$ -
Training on the World Heritage Convention (Funafuti, Tuvalu)	UNESCO	\$ 731.00	\$ -	\$ -
School Improvements	TUVALU	\$ 107,832.00	\$ -	\$ -
Training for Tuvalu National Library and Archive	UNESCO	\$ 44.00	\$ -	\$ -
Improving Library Collection of TNLA	SWEDEN	\$ 1,295.00	\$ -	\$ -
Technical and Vocational Skills Development (TVSD) Pilot Pro	COMMONWEALTH	\$ 89.00	\$ -	\$ -
Provision of School Bus - Nauti Primary School	JAPAN	\$ 4.00	\$ -	\$ -
Year 13 Supervisor's Fee 2016	SPC	\$ 139.00	\$ -	\$ -
PACTVET	SPC	\$ 3,975.00	\$ -	\$ -
Renovation of Building at the Sport Ground	ROC	\$ 379.00	\$ -	\$ -
Total Cash		\$ 157,554.00	\$ -	\$ -

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Multi Stakeholder consultation on TNCP	UNESCO	\$ 3,092.00	\$ -	\$ -
TMTS Programme	TUVALU	\$ 1,712.00	\$ -	\$ -
Tuvalu eLearning School System	CANADA	\$ 38,855.00	\$ -	\$ -
Pacific islands Literacy & Numeracy Assessment(PILNA)	SPC	\$ 462.00	\$ -	\$ -
Taiwan Youth Ambassadors Visit	ROC	\$ 30.00	\$ -	\$ -
Outer Island Economic Scoping TNYP Review	UNESCO	\$ 484.00	\$ -	\$ -
Provision of School Bus To Fetuvalu High School	JAPAN	\$ 4,562.00	\$ -	\$ -
DSA Community Facilitators' Training	SPC	\$ 50.00	\$ -	\$ -
UNICEF: Implement the MEYS-UNICEF 2012 Cooperation Agreement	UNICEF	\$ 7,539.00	\$ -	\$ -
Classroom Behaviour Management Workshop	UNESCO	\$ 345.00	\$ -	\$ -
Improving Sight Word Literacy of Children	CANADA AID	\$ 1.00	\$ -	\$ -
Total Cash		\$ 214,686.00	\$ -	\$ -

Non-Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Education Adviser	DFAT	\$ 130,000.00	\$ 130,000	\$ 130,000
Tuvalu Education Support Program	DFAT	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Tuvalu Learning Project	World Bank	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Total Non-Cash for		\$ 5,330,000	\$ 5,330,000	\$ 5,330,000

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
School Garden	To be identified	\$ 20,000	\$ 20,000	\$ 20,000
TNLA New Complex Building	To be Identified	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000
Upgrading Primary School Laboratories	To be Identified	\$ 85,000	\$ 85,000	\$ 85,000
Upgrading of Motufoua Secondary School Libraries	To be Identified	\$ 100,000		
Consultation Tuvalu Studies Curriculum	To be Identified	\$ 50,000	\$ 50,000	\$ 50,000
Development of Sports facilities	To be identified	\$ 30,000	\$ 50,000	\$ 50,000
Offer opportunities for research assistants and internships	To be identified	\$ 50,000	\$ 50,000	\$ 50,000
Develop research and science laboratory	To be identified	\$ 100,000	\$ 100,000	\$ 100,000
Total Propose Estimates		\$ 8,635,000	\$ 8,555,000	\$ 8,555,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Forecast	2020 Budget	2021 Proj	2022 Proj
1. Education, Youth and Sports policy advice and Implementation.	1. Management and implementation of Education Policies and Advice. 2. Strengthen management. 3. Review current policies for improvement. 4. Review of the mono-lingual dictionary. 5. Management of the Review Committee	306,877	244,460	203,022	205,015	257,700	276,600	279,500
2. Financial and Management Services	1. Provide financial and management services 2. Control of supplies and resources	24,315	25,162	25,560	26,626	28,100	28,600	29,100
3. Effective coordination and monitoring of UNESCO activities.	1. Coordinate and monitor of all UNESCO approved projects. 2. Follow-up on all UNESCO related matters. 3. Submit a acquittal report of all projects at the close of each project 4. Participate in UNESCO meetings and conferences.	-	1,200	1,200	200	1,200	1,200	1,200
<i>Special Development Expenditure</i>		-	-	-	-	60,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		921,158	1,121,961	1,170,738	1,153,885	1,224,500	1,236,100	1,248,100
<i>Statutory Expenditure</i>		42,910	42,746	42,746	39,732	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	1,252,349	1,392,783	1,400,520	1,385,726	1,571,500	1,542,500	1,557,900
	Total Resources Available for Program (include Statutory)	1,295,260	1,435,529	1,443,266	1,425,458	1,630,200	1,602,300	1,618,800

Program 2: Education Department

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Forecast	2020 Budget	2021 Proj	2022 Proj
1. Improve the quality and efficiency of management.	<p><i>1. Continuing Objectives;</i></p> <ul style="list-style-type: none"> - Effectively manage the delivery of all education department services - Develop, implement and evaluate strategic and operational plans for the department - Identify new policy issues, and revise existing policies, for the education sector - Provide timely and accurate advice to the Secretary and Minister - Prepare an annual report on the performance and outcomes of schools and the Education Dept. - Work with donor agencies to improve learning opportunities and programs for children - Make decisions on the pay, conditions and placement of teachers - Foster relationships with community stakeholders, such as parents, employers, and Kaipules <p><i>2. Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Develop a national education language policy - Inclusive education\$ Special Needs Education - Post-compulsory vocational provision - Community based vocational 	225,312	198,866	236,499	178,393	201,000	203,900	206,800
2. Improve the quality of teaching and learning processes.	<p><i>Continuing Objectives;</i></p> <p><i>1. Curriculum;</i></p> <ul style="list-style-type: none"> - Continue to review and develop the national curriculum at all levels - Ensure all schools have access to curriculum materials - Provide adequate rations for secondary school - Continue to develop radio broadcasts to communicate with and provide professional development to schools - Arrange professional development for teachers in curriculum areas <p><i>2.Assessment;</i></p> <ul style="list-style-type: none"> - To prepare exams, conduct exams, and mark exam papers for schools - To collaborate with external organisations in relation to regional and international exams - To maintain and develop the TEMIS - To assist schools to improve the standard of exam results of students <p><i>Strategic Plan Objectives;</i></p> <ul style="list-style-type: none"> - Establish a National Curriculum Framework - Establish national curriculum guidelines for Early Childhood Education (ECE) 	184,311	254,410	219,617	165,162	281,600	285,100	288,700
3. Improve responsiveness to all educational endeavours	<p>1. Assist schools to implement policy, curriculum, management, operational initiatives and developments</p> <p>2. Monitor, review and report on school and teacher performance</p> <p>3. Work closely with schools to improve the standard of education.</p> <p>4. Provide professional development training to school staff.</p> <p>5. Make recommendations on the promotion, allowances and placement of individual teachers.</p> <p>6. Closely coordinate with the Curriculum and Assessment Section to maximize effectiveness.</p>	69,311	96,153	86,539	75,902	104,400	105,700	107,100
<i>Special Development Expenditure</i>		102,272	638,147	651,047	221,321	54,100	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		142,072	100,000	100,000	100,000	100,000	100,000	100,000
Total Resources Available for Program		723,278	1,287,576	1,293,702	740,779	741,100	694,700	702,600

Program 3: Primary Education

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Effective implementation of primary schools policies and programs.	1. Ensure schools are well staffed. 2. Ensure that school receive adequate school supplies to meet requirements 3. Ensure school facilities & meet minimum health standards 4. Coordinate curriculum and professional development in areas requiring.	726,309	650,148	707,139	654,524	740,400	754,500	768,800
2. Management of school resources.	1. To maintain the good quality of the equipment. 2. To improve quality of teaching and learning. 3. To improve the standard of literacy and numeracy and numeracy in schools. 4. To minimise the problem of sharing.	228,020	278,917	250,105	244,234	289,500	295,300	301,200
3. Strengthening of Primary school standards.	1. To minimise social problems in schools. 2. Liaise with school committee on school needs and requirements. 3. Coordinate and monitor production of school based assessment tools, marking and reporting to parents. 4. Assist in the implementation of the TUSTA.	1,589,926	1,466,041	1,451,836	1,511,769	1,451,300	1,477,300	1,503,800
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		2,544,255	2,395,106	2,409,080	2,410,527	2,481,200	2,527,100	2,573,800

Program 4: Secondary Education

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Budget	2021 Proj	2022 Proj
1. Effective implementation of Secondary school policies and programmes.	<ol style="list-style-type: none"> 1. Monitor the implementation of prescribed curriculum, assessment and standards. 2. Coordinate placement and recruitment of quality staffing before start of a academic year. 3. Monitor and coordinate school supplies. 4. Monitor students' and teachers' performance. 5. Recruit school support staff. 6. Report to DOE on staff performance. 	349,132	356,684	370,085	350,776	390,600	395,600	400,700
2. Monitor support services (staffing and educational facilities).	<ol style="list-style-type: none"> 1. Recruit school support staff. 2. Report to DOE on staff performance. 3. Maintain school rules. 4. Renovate school facilities and staff houses. 	857,009	882,397	835,248	778,132	846,800	862,500	878,600
3. Strengthening of secondary school standards.	<ol style="list-style-type: none"> 1. Monitor school standards according to prescribed curriculum 2. Coordinate the production of department school based tests 3. Assist in the production of the National Examination Papers 4. Coordinate the administration of the FJC, TSC and PSSC examinations 5. Review prescriptions 6. Conduct professional 	904,057	725,240	757,585	835,145	855,400	853,900	862,600
4. Other Activities		35,077	151,283	28,063	32,447	65,600	66,900	68,200
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		2,145,275	2,115,604	1,990,981	1,996,500	2,158,400	2,178,900	2,210,100

Program 5: Library

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Library resources and information services.	<ol style="list-style-type: none"> 1. Upgrade and maintained it collection. 2. Initiate proactive Programme. 3. Computer cataloguing. 4. Built a learning recreational and relaxing reading environment. 	120,565	151,875	150,875	130,197	161,900	163,800	165,700
2. Archives to Government and community.	<ol style="list-style-type: none"> 1. Acquiring, processing and archiving. 2. Conduct a record management visit. 3. Visit to Kaupule, Church and community groups. 4. Ongoing digitization of fragile archives. 	-	-	-	-	-	-	-
<i>Special Development Expenditure</i>		-	10,000	10,000	6,437	15,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		120,565	161,875	160,875	136,634	176,900	163,800	165,700

Program 6: Sports

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Provide quality and efficiency of administration and management.	<ol style="list-style-type: none"> 1. Maximise Sports Opportunities. 2. Maximise capacity building i.e. Training and Workshops. 3. Provide Support to Sports Development Programs at the Grass-root Level, Primary & Secondary Schools. 4. Maximise Active and Consistent Participation in Sports. 5. Promote Healthy Life Style. 6. Assist the Education department and schools in formulating Physical Education program and to incorporate into the school curriculum. 7. Establish Sports Facilities & Infrastructures in all the islands. 8. Participation in International 	120,321	146,563	146,563	126,505	133,400	134,400	135,400
<i>Special Development Expenditure</i>		4,885	282,930	343,930	304,928	100,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		125,206	429,493	490,493	431,432	233,400	134,400	135,400

Program 7: Pre-Service

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Management of Pre-Service Scholarships (On-going and New Awards).	<ol style="list-style-type: none"> 1. Selection of qualified candidates to appropriate training programs. 2. Secure Placement to institutions and funding. 3. Manage student welfare. 4. Monitor Student Performance and Progress 5. Counselling. 	2,127,431	2,269,253	2,221,243	2,281,076	2,483,500	2,484,200	2,484,900
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		540,000	540,000	496,223	531,000	540,000	540,000	540,000
Total Resources Available for Program		2,667,431	2,809,253	2,717,466	2,812,076	3,023,500	3,024,200	3,024,900

Program 8: Youth

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Youth Development	<ol style="list-style-type: none"> 1. To conduct more awareness workshop at the outer islands youth. 2. To formulate the Corporate plan to achieve the Youth Policy. 	62,912	42,960	122,288	118,352	43,400	43,600	43,800
<i>Special Development Expenditure</i>		484	38,560	38,560	34,921	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		25,327	25,360	25,360	26,263	25,400	25,400	25,400
Total Resources Available for Program		88,722	106,880	186,208	179,536	68,800	69,000	69,200

Program 9: Early Childhood Care and Education

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Forecast	2020 Estimate	2021 Proj	2022 Proj
1. Development and management of ECCE programmes in Tuvalu.	1. Ensure schools are well staff. 2. Ensure that school receive adequate school supplies requirement. 3. Ensure school facilities & meet minimum health standards. 4. Coordinate curriculum and professional development in areas requiring.	1,051,498	855,603	880,603	798,534	933,100	949,700	966,500
<i>Special Development Expenditure</i>		130,677	74,778	167,755	147,661	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
	Total Resources Available for Program	1,182,175	930,381	1,048,358	946,195	933,100	949,700	966,500

Head N: Judiciary

Accounting Officer: Senior Magistrate

The Judiciary is the branch of Government which administers justice according to law. Tuvalu's judicial system upholds peace, order and good government. This underpins Tuvalu's democratic way of life and the public's confidence in the Tuvalu Justice System is upheld through the effective dispensation of justice.

The activities of the Judiciary are aligned to the Te Kakeega III strategic area of Good Governance, the Economy and Growth Stability and Outer Islands and Falekaupule Development.

In 2019, the major achievements for Judiciary include:

- Construction of the Niutao Court House.
- Negotiation with Kaupule Nukufetau, Nui and Vaitupu in regards to the construction/renovation of their court houses.
- Undertaking training and holding workshops for lower courts lay magistrate and court clerks on the Island of Nukufetau and Nui.
- Auditing the movement of 2018 lower court cases on Nukufetau and Nui.
- Completed dialogue with lower court lay magistrates on Nukufetau and Nui on the problems and challenges in effectively delivery its services to the Public.

For 2020, the major priorities for the Judiciary include:

- Filling the Senior Magistrate position currently vacant in the public service.
- Hold more high court sittings.
- Convene court of appeal sessions.
- Hold biannual workshop for judicial officers.

2020 Ministry Budget Estimates

Revenues

Judiciary generates revenues mainly from court fines. In 2020 it is anticipated that revenue from fines will increase be \$5,600.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	-	-	-	-	-	-	-
Government charges	4,150	5,550	5,550	5,147	5,600	5,600	5,600
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	4,150	5,550	5,550	5,147	5,600	5,600	5,600
.TV	-	-	-	-	-	-	-
Total Domestic Revenues	4,150	5,550	5,550	5,147	5,600	5,600	5,600
% of Whole of Government Domestic Revenue	0%	0%	0%	0%	0%	0%	0%

Expenditure

In 2020, Office of the Judiciary will receive a total appropriation of \$596,500, an increase of \$70,343 (13.4%) from the 2019 Revised Budget. The funding for 2020 comprises of \$456,500 in recurrent program expenditure and \$140,000 for non-recurrent expenditures.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	391,331	459,657	420,081	295,673	456,500	463,900	471,400
Staff	286,373	345,764	335,988	257,151	370,100	377,500	385,000
Travel and communications	18,568	30,793	27,293	19,187	24,100	24,100	24,100
Maintenance	165	1,100	1,100	510	600	600	600
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	71,226	79,100	52,400	16,338	61,300	61,300	61,300
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	-	2,500	2,900	2,454	-	-	-
Grants & Subsidies	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	15,000	-	-	-	-	-	-
Overseas Contributions	-	400	400	33	400	400	400
Capital	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	95,640	-	106,076	-	140,000	-	-
Special Development Expenditure	95,640	-	106,076	-	140,000	-	-
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	486,971	459,657	526,157	295,673	596,500	463,900	471,400
% of Whole of Government Expenditure	1%	1%	1%	0%	1%	1%	1%

New funding approved in the 2020 Budget

Government has committed additional resources to the Judiciary to deliver on the following priorities:

- Approximately \$130,000 as a one off special development expenditure to strengthen the capacity of the Judiciary to discharge its core function and \$10,000 for its reforms.

Program Budgets

The following table provides details of the planned activities that are being undertaken during 2020.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
1. Promote adjudication of criminal and civil cases brought before the courts.	1. Ensure criminal and civil cases are brought before the courts and adjudicated on in a timely manner. 2. Facilitate the sittings of the High Court. 3. Establish and facilitate Court of Appeal sittings of Tuvalu.	190,931	230,637	222,137	167,737	263,800	268,200	272,700
<i>Special Development Expenditure</i>		95,640	250,000	106,076	54,094	140,000	-	-
<i>Infrastructure Budget</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		200,400	229,020	197,944	127,936	192,700	195,700	198,700
<i>Statutory Expenditure</i>		19,410	20,000	20,000	11,185	20,000	20,400	20,800
	Total Resources Available for Program (exclude Statutory)	486,971	709,657	526,157	349,767	596,500	463,900	471,400
	Total Resources Available for Program (include Statutory)	506,382	729,657	546,157	360,952	616,500	484,300	492,200

Head O: Ministry of Justice, Communication and Foreign Affairs

Accounting Officer: Secretary for Justice, Communication and Foreign Affairs

The Ministry of Justice, Communications and Foreign Affairs is responsible for administering Tuvalu's foreign policies through bilateral and multilateral relationships and maintain and improve Tuvalu's relations with partners. It is also responsible for the administration of justice through police services and courts and through the Department of Communication, the Ministry strives to provide a responsive and quality and communication services to the whole of government.

The activities of the Ministry are directly linked to the Te Kakeega III strategic area of Good Governance, The Economy Growth and Stability and the Private Sector and Employment.

In 2019, the major achievements of the Ministry include:

- Successful hosting of the 50th Pacific Islands Forum Leaders Meeting boosting Tuvalu's profile in the region.
- Diplomatic trainings conducted regularly in country as a lead up to the 50 Pacific Islands Forum Leaders Meeting building the capacity of the Department of Foreign Affairs to receive international leaders and dignitaries.
- Increase in high level delegations to Tuvalu – Australian Foreign Minister, New Zealand Deputy Prime Minister, United Nations Secretary General, ROC (Taiwan) Deputy Foreign Minister and a number of diplomatic visits. The high level visits are a result of successful bilateral and multilateral relationships promoted by the Ministry.
- The Australian High Commission office established in Funafuti building stronger diplomatic ties with Australia.
- Signing of the World Bank Project for ICT Development Project financing agreement.
- Set up of the 1,800 MHz band on Funafuti improving the connectivity in Tuvalu.

For 2020, the major priorities for the Ministry include:

- ITU project completion for satellites to be installed in Kaupule in the outer islands.
- Completion of the Tuvalu Foreign Policy Review.
- Completion of the Review of Missions.
- Ongoing diplomatic trainings both attachments and in country.
- As Chair of PIFs, provide regional and international leadership on behalf of the Pacific region on important development issues.

2020 Ministry Budget Estimates

Revenues

The Ministry generates revenues mostly from rental of office spaces, reimbursement from Recognised Seasonal Employer Scheme and Republic of China support to the Taipei Mission. In 2020 it is anticipated that revenues will increase from \$23,607 to \$7,358,400 mainly as a result of the shifting of departments.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Prj	2022 Prj
Taxation Revenue	-	-	-	-	-	-	-
Investment Revenue	29,910	24,090	24,090	18,024	24,100	24,600	25,100
Dividends	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Rents	29,910	24,090	24,090	18,024	24,100	24,600	25,100
TTF Distribution	-	-	-	-	-	-	-
Government charges	5,415	12,301	12,301	5,583	7,334,300	191,400	191,400
Fish licences	-	-	-	-	-	-	-
Marine Department	-	-	-	-	-	-	-
Other charges	5,415	12,301	12,301	5,583	191,400	191,400	191,400
.TV	-	-	-	-	7,142,900	-	-
Total Domestic Revenues	35,325	36,391	36,391	23,607	7,358,400	216,000	216,500
<i>% of Whole of Government Domestic Revenue</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>9%</i>	<i>0%</i>	<i>0%</i>

Expenditure

The Ministry will receive a total appropriation of \$4.8 million in 2020 which is a slight increase of \$68,071 (1%) from 2019 Revised Budget. The funding for 2020 comprises of \$4.5 million in recurrent program expenditure and \$0.29 million provided for special development expenditures.

	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Estimate	2021 Proj	2022 Proj
Recurrent Expenditure	4,044,490	4,586,120	4,587,389	3,397,134	4,493,500	4,557,000	4,605,200
Staff	1,924,429	2,404,184	2,244,611	1,641,739	2,367,900	2,426,400	2,474,600
Travel and communications	835,023	569,616	775,751	700,748	534,300	539,300	539,300
Maintenance	28,333	61,430	64,603	29,407	85,000	85,000	85,000
Deferred Maintenance Fund	-	-	-	-	-	-	-
Goods and services	786,901	1,075,161	1,110,208	706,825	965,000	965,000	965,000
Medical Treatment Schemes	-	-	-	-	-	-	-
Fuel and Oil	47,584	57,493	56,493	30,591	52,600	52,600	52,600
Grants & Subsidies	29,709	40,000	30,000	29,294	-	-	-
Scholarships	-	-	-	-	-	-	-
SELF	-	-	-	-	-	-	-
Other Expenses	15,022	49,941	36,292	37,359	34,200	34,200	34,200
Overseas Contributions	353,969	302,272	246,409	201,216	302,200	302,200	302,200
Capital	23,521	26,022	23,022	19,954	152,300	152,300	152,300
Loan Repayment	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-
Community Service Obligations	-	-	-	-	-	-	-
Outer Islands Grants & VDS	-	-	-	-	-	-	-
Cabinet decisions with out year costs	-	-	-	-	-	-	-
Work-Force Plan	-	-	-	-	-	-	-
Non Recurrent Expenditure	202,890	-	128,640	-	290,600	2,500	2,500
Special Development Expenditure	202,890	-	128,640	-	290,600	2,500	2,500
Special Infrastructure	-	-	-	-	-	-	-
Transfers to the TTF	-	-	-	-	-	-	-
Transfers to the Tuvalu Survival Fund	-	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	-	-	-	-	-
Total Funding from Government Budget	4,247,379	4,586,120	4,716,029	3,397,134	4,784,100	4,559,500	4,607,700
<i>% of Whole of Government Expenditure</i>	<i>5%</i>	<i>5%</i>	<i>5%</i>	<i>4%</i>	<i>6%</i>	<i>7%</i>	<i>7%</i>

New funding approved in the 2020 Budget

Government has committed the following additional resources to policy priorities within the Ministry in the 2020 Budget.

- Special Development Expenditure approved funding for one year posting attachment to the Tuvalu UN Mission for PIF Support Services. As Tuvalu is the current Chair for PIF, it is essential that necessary support is provided so that Tuvalu can effectively lead the region in the international arena (\$20,000) and a new motor vehicle for the UN Mission (\$60,000).

External Budget Assistance

The Ministry has external budget assistance of \$14.6 million approved from development partners in 2020. The proposed projects provided in the table below.

Approved Project with Development Partners:

Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Mataili Fuel	DFAT	\$ 200,000.00	\$ 200,000	\$ 200,000
Establishment Taipei Mission	ROC	\$ 44.10	\$ -	\$ -
Contribution LEL Rollout	CLGF	\$ 113.20	\$ -	\$ -
GEF PAS PROJECT	SPREP	\$ 2,100.20	\$ -	\$ -
Support for Pacific Plain Review- Country Consultation	FORUM SEC	\$ 20.58	\$ -	\$ -
Establishment of the Tuvalu Mission to Taipei	ROC	\$ 11.24	\$ -	\$ -
OFFICE EQUIPMENT FOR FOREIGN AFFAIRS	RUSSIA	\$ 197.00	\$ -	\$ -
Funding Assistance for Delegation to 44th PIF Leader's Meeti	RUSSIA	\$ 955.96	\$ -	\$ -
1st Payment ILo MLC MTG	ILO	\$ 940.00	\$ -	\$ -
Tuvalu Participation 45th PIF Meeting in Koror	TURKEY	\$ 1,638.26	\$ -	\$ -
For Savali Fatoaga Ticket	UNDP	\$ 30.00	\$ -	\$ -
Funds for Consultation Allowances MOU SPC	SPC	\$ 4,326.00	\$ -	\$ -
Grant Agreement Anit-Corruption Day	UNDP	\$ 53.00	\$ -	\$ -
CRC PROJECT	UNDP	\$ 2,390.00	\$ -	\$ -
CRC Project	ROC	\$ 2,500.00	\$ -	\$ -
Tuvalu Law Revision	UNDP	\$ 20,540.00	\$ -	\$ -
IT CONSULTING SERVICES	USA	\$ 30.00	\$ -	\$ -
Total Cash		\$ 235,890.00	\$ 200,000.00	\$ 200,000.00

Non Cash Assistance				
Project	Donor	2020 Estimates	2021 Estimates	2022 Estimates
Australia Naval Advisors	DFAT	\$ 370,000	\$ 370,000	\$ 370,000
Communication and ICT development Project	World Bank	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Total Non-Cash		\$ 14,370,000	\$ 14,370,000	\$ 14,370,000

Projects yet to seek Development Partners' support are:

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Court House	To be identified	\$ 2,000,000	\$ 1,000,000	\$ 500,000
Total Propose Estimates		\$ 2,000,000	\$ 1,000,000	\$ 500,000

Program Budgets

The following table provides detail of the planned activities that are being undertaken during 2020 within each program under the Ministry and the funding that has been allocated by Government for these activities.

Program 1: Headquarters

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Formulation and provision of policy and administrative support.	1. Formulate policies on portfolios entrusted under the Ministry. 2. Administer the implementation of budget programs of the Ministry. 3. Monitor the operation of our Diplomatic Missions in Suva, New York, Brussels, Taipae and New Zealand. 4. Maintain diplomatic relations with diplomatic allies through sound policy advice.	408,646	258,632	347,730	358,657	315,100	335,600	340,200
<i>Special Development Expenditure</i>		92,170	110,000	77	9,167	150,000	2,500	2,500
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		316,159	243,828	193,828	144,627	239,300	239,300	239,300
<i>Statutory Expenditure</i>		42,910	42,746	42,746	39,732	58,700	59,800	60,900
	Total Resources Available for Program (exclude Statutory)	816,975	612,460	541,635	512,450	704,400	577,400	582,000
	Total Resources Available for Program (include Statutory)	859,885	655,206	584,381	552,182	763,100	637,200	642,900

Program 2: Foreign Affairs

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Maintenance and development of international relations.	1. Ensure maintenance good relations with other nations and international organisations. 2. Ensure updated information on programmes with other governments, Missions and international organization. 3. Continuous review monitoring and co-ordinating of programmes with other governments. 4. Review and update Tuvalu's Foreign Policy.	335,890	331,942	434,610	433,357	313,400	317,100	320,900
<i>Special Development Expenditure</i>		34,790	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		370,680	331,942	434,610	433,357	313,400	317,100	320,900

Program 3: Suva Mission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Overseas representation and promotion of relations.	1. To improve Tuvalu's representation and linkages within the Pacific Region.	398,312	435,744	435,744	290,936	445,800	452,100	458,500
2. Support Services.	1. To improve protocol agreements and arrangements together with the coordination of training, medical, purchasing arrangements and provide the best intelligence and information systems and networking.	80,976	88,533	88,533	42,738	94,200	95,900	97,600
<i>Special Development Expenditure</i>		6,647	70,000	70,000	70,986	20,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		485,935	594,277	594,277	404,660	560,000	548,000	556,100

Program 4: New York Mission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Maintaining of Tuvalu's representation in the UN and its agencies, and establishing of diplomatic relations and bilateral development assistance programs with UN member states and other multilateral organisations.	<ol style="list-style-type: none"> To promote Tuvalu's identity and presence in the UN community and its agencies. To increase the number of UN member states with established diplomatic relations with Tuvalu. To continue supporting ROC's cause for membership in the UN specialised bodies. 	546,253	733,265	733,265	492,005	830,100	838,700	847,500
<i>Special Development Expenditure</i>		-	15,064	15,064	7,212	60,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		40,467	56,444	56,444	54,557	56,400	56,400	56,400
Total Resources Available for Program		586,720	804,773	804,773	553,773	946,500	895,100	903,900

Program 5: Brussel Mission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Strengthen Tuvalu's relations and economic cooperation with European and ACP countries.	<ol style="list-style-type: none"> Build a strong international identity and presence of Tuvalu in the EU and ACP Regions. Strengthen relationships with European countries that have diplomatic relations with Tuvalu. Establish new diplomatic relations with other European countries. Increase Grant from the EC to Tuvalu. Explore additional job markets in Europe for Tuvalu seafarers. 	468,034	485,344	485,344	379,090	487,300	493,700	500,100
<i>Special Development Expenditure</i>		58,468	-	-	-	20,600	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	20,565	20,565	25,474	23,100	23,100	23,100
Total Resources Available for Program		526,502	505,910	505,909	404,563	531,000	516,800	523,200

Program 7: NZ High Commission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Strengthen Tuvalu's relations and economic cooperation with New Zealand.	<ol style="list-style-type: none"> Strengthen the identity of Tuvalu in NZ. Strengthen linkages between Tuvaluans in NZ and families back home. Strengthen diplomatic relations with NZ. Explore job opportunities for Tuvaluans. Lower number of Tuvaluan over stayers in NZ. 	546,860	544,517	594,517	389,058	555,600	561,400	567,200
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		546,860	544,517	594,517	389,058	555,600	561,400	567,200

Program 11: Taipei Mission

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Build a strong international identity and presence of Tuvalu in Taiwan 2. Explore additional job markets in Taiwan for Tuvalu seafarers.	1. Provide regular advice to Cabinet on relevant happenings and issues in Taiwan and Asian countries through mission reports 2. Explore development opportunities within Taiwan and Asian countries and secure working placements for Tuvaluan nationals.	333,498	360,455	360,455	202,479	295,000	298,600	302,300
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		333,498	360,455	360,455	202,479	295,000	298,600	302,300

Program 13: Auckland Consulate

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Expand diplomatic services to the people of Tuvalu origin living in Auckland. 2. Improve diplomatic and economic relations with the people of Tuvalu.	1. Strengthen the identity of Tuvalu in NZ. 2. Strengthen linkages between Tuvaluans in NZ and families back home. 3. Strengthen diplomatic relations with NZ. 4. Explore job opportunities for Tuvaluans. 5. Lower number of Tuvaluan over stayers in NZ.	-	225,993	149,493	18,541	226,700	228,400	230,100
<i>Special Development Expenditure</i>		-	-	-	-	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		-	225,993	149,493	18,541	226,700	228,400	230,100

Program 14: Information and Communication Technology

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised Budget	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
1. Administration, Policy Formulation and Project monitoring.	1. To effectively manage department. 2. To formulate ICT Policies 3. To provide advisory role on all ICT4D activities and projects.	97,592	90,662	105,016	68,220	91,000	92,100	93,200
2. Information and Communication Technology.	1. To provide effective information and communication services to Government. 2. To train and promote ICT to all Government departments.	134,883	116,347	115,507	125,238	115,300	116,600	117,900
3. Government Internet Services.	1. To provide effective and reliable internet services to Government. 2. To provide effective and efficient Government websites and Internet.	381,223	478,436	468,276	474,656	291,300	292,600	293,900
<i>Special Development Expenditure</i>		16,875	200,000	196,646	213,312	-	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		-	-	-	-	-	-	-
Total Resources Available for Program		630,574	885,445	885,445	881,426	497,600	501,300	505,000

Program 15: Immigration

Activity	Objectives	2018 Actual	2019 Budget	2019 Revised	2019 Projected Outturn	2020 Budget Estimates	2021 Proj	2022 Proj
Immigration Services	1. Develop policies for illegal entrants. 2. Provide new passport issuing management system and supplies of travelling documents for Tuvalu citizens. 3. Ensure foreigners/visiting tourists are accorded with appropriate permits.	120,506	113,966	113,966	87,181	111,400	112,900	114,500
<i>Special Development Expenditure</i>		-	-	-	-	40,000	-	-
<i>Special Infrastructure</i>		-	-	-	-	-	-	-
<i>Transactions on Behalf of Government</i>		2,174	2,500	2,500	2,007	2,500	2,500	2,500
	Total Resources Available for Program	122,680	116,466	116,466	89,187	153,900	115,400	117,000

Annexures

1. Medium Term Fiscal Framework 2020 – 2022
2. 2020 Special Development Expenditure Projects
3. 2020 Special Infrastructure
4. 2020 Establishment and Civil Service Salary Scales

Annexure 1: Medium Term Fiscal Framework - 2020 to 2022

	2017	2018	2019	2019	2019	2020	2021	2022
	Actual	Actual	Approved Budget	Revised Budget	Projected Outturn	Budget Estimates	Proj.	Proj.
Domestic Recurrent Revenue								
Taxation	8,804,657	9,471,202	8,640,556	8,640,556	12,123,788	8,640,600	8,918,200	9,205,400
Income tax	2,268,906	3,691,875	2,330,000	2,330,000	4,523,556	2,330,000	2,376,600	2,424,100
Company tax	1,663,472	1,130,584	1,561,500	1,561,500	955,452	1,561,500	1,620,800	1,682,400
TCT	539,435	294,686	270,000	270,000	225,012	270,000	280,300	291,000
Import duties	1,599,981	1,740,775	1,665,600	1,665,600	2,585,943	1,665,600	1,728,900	1,794,600
TCT (on imports)	1,435,997	1,497,903	1,281,456	1,281,456	1,688,552	1,281,500	1,330,200	1,380,700
Excise Duties	765,867	598,960	1,041,000	1,041,000	1,200,000	1,041,000	1,080,600	1,121,700
Other taxes	530,999	516,418	491,000	491,000	945,273	491,000	500,800	510,900
Investment Revenue	5,478,049	9,463,182	5,733,499	5,733,499	3,035,710	3,338,300	2,977,000	3,016,600
Dividends	1,110,104	1,082,835	1,001,200	1,001,200	83,433	1,001,200	1,021,200	1,041,600
Interest	920,406	226,514	697,000	697,000	1,325,193	697,000	710,900	725,200
Rents	147,540	153,833	241,590	241,590	267,084	240,100	244,900	249,800
TTF Distribution	3,300,000	8,000,000	3,793,709	3,793,709	1,360,000	1,400,000	1,000,000	1,000,000
Government charges	40,193,271	60,732,815	41,366,072	40,896,072	45,047,305	44,857,100	44,265,400	44,346,500
Fish licences	26,042,594	51,381,379	30,669,870	30,669,870	37,125,570	34,046,600	33,376,700	33,376,700
Marine Department	3,024,508	1,559,799	2,049,878	1,579,878	1,822,076	2,054,900	2,133,100	2,214,200
Other charges	3,286,455	1,171,979	1,503,467	1,503,467	920,638	1,612,700	1,612,700	1,612,700
.TV	7,839,715	6,619,658	7,142,857	7,142,857	5,179,021	7,142,900	7,142,900	7,142,900
Total Domestic Revenues	54,475,977	79,667,199	55,740,127	55,270,127	60,206,803	56,836,000	56,160,600	56,568,500

	2017	2018	2019	2019	2019	2020	2021	2022
	Actual	Actual	Approved Budget	Revised Budget	Projected Outturn	Budget Estimates	Proj.	Proj.
Recurrent Expenditure								
Staff	18,796,989	21,516,650	24,058,250	23,682,942	22,866,382	25,591,000	27,196,700	27,737,800
Travel and communications	4,112,520	4,220,817	3,348,505	5,028,519	4,311,300	2,634,200	2,886,200	2,886,200
Maintenance	1,801,830	2,047,375	2,072,028	1,954,146	1,562,036	1,942,100	1,942,100	1,942,100
Deferred Maintenance Fund	291,890	500,000	500,000	10,000	7,481	500,000	500,000	500,000
Goods and services	5,542,910	6,578,038	7,156,098	7,838,254	6,611,553	7,177,200	7,137,200	7,137,200
Medical Treatment Schemes	7,246,689	4,937,841	6,000,000	8,382,836	8,357,616	5,500,000	5,500,000	5,500,000
Fuel and Oil	1,343,887	1,679,352	1,766,551	1,994,811	1,831,776	2,031,600	2,031,600	2,031,600
Grants & Subsidies	4,142,514	3,830,325	3,757,165	3,153,284	2,667,105	4,184,500	4,134,500	4,134,500
Scholarships	3,715,852	3,641,743	4,231,089	4,055,913	4,034,667	4,624,400	4,624,400	4,624,400
SELF	984,093	1,031,389	1,350,000	1,350,000	1,263,187	1,415,200	1,415,200	1,415,200
Other Expenses	822,383	753,616	975,973	1,014,937	905,502	1,386,000	1,384,400	1,384,400
Overseas Contributions	822,793	797,637	895,003	853,095	720,040	1,065,900	1,065,900	1,065,900
Capital	207,992	156,844	214,972	137,922	143,537	206,600	382,600	382,600
Loan Repayment	93,809	655,283	672,104	1,037,117	782,240	1,301,700	1,301,700	1,301,700
Interest Expense	46,359	77,222	71,478	21,747	80,522	52,900	52,900	52,900
Community Service Obligation	884,969	677,213	768,580	768,580	768,580	825,600	825,600	825,600
Outer Islands Grants & VDS	-	-	1,600,000	1,463,916	1,463,916	1,600,000	1,600,000	1,600,000
Total Recurrent Expenditure	50,857,479	53,101,344	59,437,797	62,748,020	58,377,440	62,038,900	63,981,000	64,522,100
Domestic Budget Balance	3,618,498	26,565,855	(3,697,670)	(7,477,893)	1,829,363	(5,202,900)	(7,820,400)	(7,953,600)

	2017	2018	2019	2019	2019	2020	2021	2022
	Actual	Actual	Approved Budget	Revised Budget	Projected Outturn	Budget Estimates	Proj.	Proj.
Non Recurrent Expenditure								
Special Development Expendit	4,003,216	5,984,699	8,462,475	9,460,702	7,114,645	12,023,600	5,000,000	5,000,000
Special Infrastructure	7,435,587	16,847,294	13,988,350	21,165,525	20,504,408	7,592,400	8,000,000	8,000,000
Transfers to the TTF	-	6,000,000	-	-	-	-	2,000,000	2,000,000
Transfers to the Tuvalu Surviv	-	2,000,000	-	-	-	-	-	-
Waste Sector EU (EDF11)	-	-	2,965,800	2,965,800	616,789	-	2,153,800	2,153,800
Total Non Recurrent Expenditure	11,438,804	30,831,993	25,416,625	33,592,027	28,235,842	19,616,000	17,153,800	17,153,800
Total Expenditure (2020								
Appropriation Bill exclude ST)	62,296,283	83,933,336	84,854,422	96,340,047	86,613,282	81,654,900	81,134,800	81,675,900
Statutory Expenditures	699,850	725,942	772,181	772,181	686,809	1,152,600	1,171,400	1,190,300
Grand Total Expenditure								
(Recurrent + Non- Recurrent + ST)	62,996,133	84,659,278	85,626,603	97,112,228	87,300,091	82,807,500	82,306,200	82,866,200
Structural Budget Balance								
	(8,520,156)	(4,992,080)	(29,886,476)	(41,842,101)	(27,093,288)	(25,971,500)	(26,145,600)	(26,297,700)
Non - Domestic Revenues								
Budget Support - Recurrent	8,330,630	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
ROC	8,330,630	8,589,860	9,168,831	9,168,831	9,168,831	9,168,800	9,168,800	9,168,800
Budget Support - Non Recurren	4,632,465	15,893,674	19,352,496	16,283,388	11,942,410	14,074,900	18,624,100	4,067,100
EU	-	2,965,800	2,000,000	2,000,000	-	2,153,800	2,153,800	2,153,800
ADB	-	-	5,194,805	5,194,805	5,194,805	-	5,063,300	-
AusAID	-	1,500,000	1,500,000	1,500,000	-	1,500,000	1,500,000	1,500,000
NZAID	-	-	917,431	917,431	76,453	917,400	413,300	413,300
World Bank	4,561,274	10,021,757	9,740,260	-	-	9,493,700	9,493,700	-
Others	71,191	1,406,117	-	6,671,152	6,671,152	10,000	-	-
Total Revenue (Budget Support)	12,963,095	24,483,534	28,521,327	25,452,219	21,111,241	23,243,700	27,792,900	13,235,900
Grand Total Revenue (Domestic Revenues + Budget Support)								
	67,439,072	104,150,733	84,261,454	80,722,346	81,318,044	80,079,700	83,953,500	69,804,400
Fiscal Budget Balance								
	4,442,939	19,491,455	(1,365,149)	(16,389,882)	(5,982,047)	(2,727,800)	1,647,300	(13,061,800)

Financial Reserves		2020	
Consolidated Investment Fund		34,179,200	
Tuvalu Survival Fund		8,400,000	
Special Infrastructure		8,741,780	
Tuvalu Development Fund		6,544,200	
Total Financial Reserves		57,865,180	
Overall Financial Position		55,137,380	
Financial Assets			
Tuvalu Trust Fund		183,330,000	
Falekaupule Trust Fund		32,300,000	
Total Financial Assets		215,630,000	

Annexure 2: 2020 Special Development Expenditures

The following projects have been approved for non-recurrent funding support in the 2020 Budget. Special Development projects are funded through the government budget.

Ministry/Programme	2020 Budget Estimates
Office of the Prime Minister	
TA Native Land Act Review	40,000
Maintenance of Office Aircon	100,000
Modernising Tuvalu Land Records	45,000
Total SDE for Office of the Prime Minister	185,000
Office of the Attorney General	
Constitutional Review	60,000
Preparatory Work for Establishment Office of DPP	15,000
Review of Acts	10,000
Total SDE for Office of the Attorney General	85,000
Office of the Auditor General	
Settlement of TPB Rental	70,000
Total SDE for Office of the Auditor General	70,000
Ministry of Finance	
CCMU	30,000
Centralize Project Management Office	100,000
Financial Management Information System	800,000
Formulation of the National Voluntary Report for SDGs	30,000
Kakeega IV Consultation	80,000
MICS (Multiple Indicator Clusture Survey)	50,000
PFM reform and accounting system consultancy service	80,000
TK4 National Summit	25,000
Total SDE for Ministry of Finance	1,195,000
Ministry of Public Works, Infrastructure, Environment, Meteorology, labour and Disaster	
Fire alarm security system	100,000
TASTTI	100,000
Total SDE for Ministry of Public Works, Infrastructure, Environment, Mete	200,000

Ministry of Health, Social Welfare and Gender Affairs	
Biomedical Equipment	150,000
Contract Nurses Fiji & Kiribati	200,000
Equipment for Eye Department	30,000
Generator PMH	80,000
Laboratory - Equipment	95,000
National Health Forum	50,000
Radiology - Equipment	85,000
Total SDE for Ministry of Health, Social Welfare and Gender Affairs	690,000
Ministry of Fisheries and Trade	
Hosting of Regional Observer Coordinators Meeting	42,000
Ice-making machine	100,000
Marketing and Local Product Promotion	10,000
PNA Fisheries Management Information System	1,649,400
Support to NaFICOT	150,000
World Tuna Day	50,000
Total SDE for Ministry of Fisheries and Trade	2,001,400
Ministry of Local Government and Agriculture	
Additional fund to Funafuti Kaupule	500,000
Additional fund to Nanumaga Kaupule	500,000
Additional fund to Nanumea Kaupule	500,000
Additional fund to Niutao Kaupule	500,000
Additional fund to Nui Kaupule	500,000
Additional fund to Nukufetau Kaupule	500,000
Additional fund to Nukulaelae Kaupule	500,000
Additional fund to Vaitupu Kaupule	500,000
Documentation of Tuvalu Historical Sites Phase I	23,800
EU Support to Waste Sector (SD)	1,711,200
Fono Takitaki o fenua	25,000
Fruit fly eradication	39,600
ICH Convention implemented Phase & Tuvalu National Culture Policy	19,000
Neutral training on waste data collection & reporting by local IT Expert	43,800
Tuvalu Waster Survey	50,600
Total SDE for Ministry of Local Government and Agriculture	5,913,000

Ministry of Transport, Energy and Tourism	
Landing Barge	454,500
New Outboard motor	60,000
Vessel Slipping (Manu Folau)	360,000
Vessel Slipping (Nivaga III)	150,000
Total SDE for Ministry of Transport, Energy and Tourism	1,024,500
Ministry of Education, Youth and Sports	
Design of Outer Islands sports complex	100,000
Education Act Review	20,000
E-learning System Implementation, Monitoring & Evaluation	10,000
School ICT Maintenance	24,100
USP Council Meeting	60,000
Visit Kiribati & Nauru (Extract Tuvalu Public Records)	15,000
Total SDE for Ministry of Education, Youth and Sports	229,100
Judiciary	
Biennial capacity building workshop	100,000
Capacity Building	30,000
Reform Judiciary system	10,000
Total SDE for Judiciary	140,000
Ministry of Justice, Communication and Foreign Affairs	
Annual Leave Entitlement	20,600
Hosting of the PIDC Annual Conference	40,000
New motor vehicle	60,000
PIF Support Services	20,000
Repatriation	30,000
Review Foreign Policy and Missions	20,000
Review of DOT TV Agreement and ICT Support	100,000
Total SDE for Ministry of Justice, Communication and Foreign Affairs	290,600
Grand Total	12,023,600

Annexure 3: 2020 Special Infrastructure

The following projects have been approved for non-recurrent funding support in the 2020 Budget. Infrastructure projects are funded through the government budget.

Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	
2-B Grade Houses for Ministers	250,000
Contractors Retentions	314,700
Court House	200,000
Dumpsite Security Sheds (All Islands)	59,700
DWM Transfer Station Phase 4	182,800
External transfer and recycling station Outer Islands	125,200
Funafuti landfill fence	98,900
Funafuti OI Projects	200,000
General maintenance & upgrade of Outer Islands courts	50,000
Geodetic Survey Phase 4	40,000
MSS Staff House Refurbishment	75,000
Nanumaga Health Clinic	300,000
Nanumaga OI Projects	200,000
Nanumea Classroom	1,000,000
Nanumea OI Projects	200,000
New Prime Minister's Resident	852,000
Niutao OI Projects	200,000
Nui OI Projects	200,000
Nukufetau Classroom	1,000,000
Nukufetau OI Projects	200,000
Nukulaelae OI Projects	200,000
Outer Island Hazardous Waste Storage Shed	141,500
Project contribution to MIRCO	100,000
Project contribution to OIMI	60,000
QE II Park maintenance	100,000
Renovate GG's PM's Minister's Residence	800,000
Tractor Sheds for Outer Islands	180,000
Trash Palace Project	62,600
Vaitupu OI Projects	200,000
Grand Total	7,592,400

Annexure 4: 2020 Salary Scales and Civil Service Establishment

Level	2013	2014/15	2016/17	2018/19	2020*	New Salary level	2013	2014/15	2016/17	2018	2018/19	2020*	New Salary level	2013	2014/15	2016/17	2018	2018/19	2020*	New Salary level				
ST					\$ 39,000																			
ST					\$ 39,000																			
ST					\$ 36,300																			
ST					\$ 36,300																			
CO					\$ 36,300																			
1A	\$ 24,451	\$ 25,747	\$ 26,391	\$ 27,684		6	\$ 14,119	\$ 15,390	\$ 15,775	\$ 17,037	\$ 17,037	\$ 17,037	5	\$ 9,099	\$ 10,145	\$ 10,399	\$ 11,678	\$ 11,678	\$ 11,678	8				
1B	\$ 23,359	\$ 24,621	\$ 25,237	\$ 26,499	\$ 25,233	1	\$ 13,555	\$ 14,815	\$ 15,185	\$ 16,476	\$ 16,476	\$ 16,476	6	\$ 8,771	\$ 9,824	\$ 10,070	\$ 11,299	\$ 11,299	\$ 11,299	8				
1C	\$ 22,569	\$ 23,856	\$ 24,452	\$ 25,724	\$ 24,852		\$ 13,073	\$ 14,341	\$ 14,700	\$ 15,994	\$ 15,994	\$ 15,994	6	\$ 8,445	\$ 9,501	\$ 9,739	\$ 10,908	\$ 10,908	\$ 10,908	8				
1D	\$ 22,098	\$ 23,379	\$ 23,963	\$ 25,233	\$ 24,175		\$ 12,183	\$ 13,841	\$ 14,187	\$ 15,464	\$ 15,464	\$ 15,464	6	\$ 8,116	\$ 9,172	\$ 9,401	\$ 10,482	\$ 10,482	\$ 10,482	8				
							\$ 12,027	\$ 13,314	\$ 13,647	\$ 14,943	\$ 14,943	\$ 14,943	6	\$ 7,747	\$ 8,792	\$ 9,012	\$ 10,039	\$ 10,039	\$ 10,039	9				
2	\$ 21,702	\$ 23,004	\$ 23,579	\$ 24,852			\$ 11,585	\$ 12,860	\$ 13,182	\$ 14,474	\$ 14,474	\$ 14,474	6	\$ 7,378	\$ 8,448	\$ 8,659	\$ 9,629	\$ 9,629	\$ 9,629	9				
	\$ 21,071	\$ 22,335	\$ 22,893	\$ 24,175			\$ 11,183	\$ 12,446	\$ 12,757	\$ 14,033	\$ 14,033	\$ 14,033	6	\$ 7,048	\$ 8,035	\$ 8,236	\$ 9,142	\$ 9,142	\$ 9,142	9				
							\$ 10,779	\$ 12,072	\$ 12,374	\$ 13,649	\$ 13,649	\$ 13,649	6	\$ 6,721	\$ 7,662	\$ 7,854	\$ 8,757	\$ 8,757	\$ 8,757	9				
3	\$ 20,756	\$ 22,042	\$ 22,593	\$ 23,858	\$ 23,858	2							6	\$ 6,354	\$ 7,244	\$ 7,425	\$ 8,316	\$ 8,316	\$ 8,316	9				
	\$ 20,202	\$ 21,495	\$ 22,032	\$ 23,310	\$ 23,310		\$ 12,027	\$ 13,314	\$ 13,647	\$ 14,943	\$ 14,943	\$ 14,943	6	\$ 6,190	\$ 7,057	\$ 7,233	\$ 8,123	\$ 8,123	\$ 8,123	9				
	\$ 19,610	\$ 20,904	\$ 21,427	\$ 22,691	\$ 22,691		\$ 11,585	\$ 12,860	\$ 13,182	\$ 14,474	\$ 14,474	\$ 14,474	6	\$ 5,943	\$ 6,775	\$ 6,944	\$ 7,826	\$ 7,826	\$ 7,826	9				
							\$ 11,183	\$ 12,446	\$ 12,757	\$ 14,033	\$ 14,033	\$ 14,033	6	\$ 5,780	\$ 6,619	\$ 6,784	\$ 7,666	\$ 7,666	\$ 7,666	9				
4	\$ 18,664	\$ 19,933	\$ 20,431	\$ 21,698	\$ 21,698	3							6							9				
	\$ 18,100	\$ 19,367	\$ 19,851	\$ 21,121	\$ 21,121		\$ 10,779	\$ 12,072	\$ 12,374	\$ 13,649	\$ 13,649	\$ 13,649	6							9				
	\$ 17,417	\$ 18,689	\$ 19,156	\$ 20,439	\$ 20,439		\$ 10,451	\$ 11,737	\$ 12,030	\$ 13,317	\$ 13,317	\$ 13,317	6							9				
	\$ 16,853	\$ 18,117	\$ 18,570	\$ 19,870	\$ 19,870		\$ 10,124	\$ 11,339	\$ 11,622	\$ 12,924	\$ 12,924	\$ 12,924	6							9				
	\$ 16,292	\$ 17,562	\$ 18,001	\$ 19,261	\$ 19,261		\$ 9,838	\$ 10,989	\$ 11,264	\$ 12,548	\$ 12,548	\$ 12,548	6							9				
	\$ 15,727	\$ 17,017	\$ 17,442	\$ 18,715	\$ 18,715		\$ 9,470	\$ 10,559	\$ 10,823	\$ 12,100	\$ 12,100	\$ 12,100	6							9				
							\$ 10,451	\$ 11,737	\$ 12,030	\$ 13,317	\$ 13,317	\$ 13,317	7							9				
5	\$ 16,292	\$ 17,562	\$ 18,001	\$ 19,261	\$ 19,261	4							7							9				
	\$ 15,727	\$ 17,017	\$ 17,442	\$ 18,715	\$ 18,715		\$ 10,124	\$ 11,339	\$ 11,622	\$ 12,924	\$ 12,924	\$ 12,924	7							9				
	\$ 15,206	\$ 16,468	\$ 16,880	\$ 18,163	\$ 18,163		\$ 9,838	\$ 10,989	\$ 11,264	\$ 12,548	\$ 12,548	\$ 12,548	7							9				
	\$ 14,641	\$ 15,915	\$ 16,313	\$ 17,602	\$ 17,602		\$ 9,470	\$ 10,559	\$ 10,823	\$ 12,100	\$ 12,100	\$ 12,100	7							9				
	\$ 14,119	\$ 15,390	\$ 15,775	\$ 17,037			\$ 9,099	\$ 10,145	\$ 10,399	\$ 11,678	\$ 11,678	\$ 11,678	7							9				
	\$ 13,555	\$ 14,815	\$ 15,185	\$ 16,476			\$ 8,771	\$ 9,824	\$ 10,070	\$ 11,299	\$ 11,299	\$ 11,299	7							9				
	\$ 13,073	\$ 14,341	\$ 14,700	\$ 15,994			\$ 8,445	\$ 9,501	\$ 9,739	\$ 10,908	\$ 10,908	\$ 10,908	7							9				
	\$ 12,183	\$ 13,841	\$ 14,187	\$ 15,464			\$ 8,116	\$ 9,172	\$ 9,401	\$ 10,482	\$ 10,482	\$ 10,482	7							9				

ESTABLISHMENT REGISTER - 2020 SUMMARY								
ESTABLISHMENT REGISTER - 2020 SUMMARY								
HEAD	MINISTRIES	2014	2015	2016	2017	2018	2019	2020
A	Office of the Governor General	4	4	4	4	4	4	4
B	Office of the Prime Minister	40	54	57	57	59	61	58
C	Legal Services	12	25	25	27	27	28	33
D	Parliament	7	7	7	7	7	7	8
E	Office of the Auditor General	14	14	14	15	15	15	16
F	Ministry of Finance	72	79	83	87	87	92	97
G	Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	100	110	110	114	114	114	126
H	Ministry of Health, Social Welfare and Gender Affairs	140	145	145	162	166	172	182
I	Ministry of Fisheries and Trade	51	51	51	55	55	58	61
J	Ministry of Local Government and Agriculture	54	55	57	61	61	62	70
K	Police and Prison	85	85	99	101	102	107	114
L	Ministry of Transport, Energy and Tourism	77	115	109	117	111	115	115
M	Ministry of Education, Youth and Sport	208	209	209	209	216	217	222
N	Judiciary	1	1	2	12	12	12	14
O	Ministry of Justice, Communication and Foreign Affairs	47	57	58	61	63	72	72
TOTAL BUDGET ESTABLISHMENT REGISTER		912	1011	1030	1089	1099	1136	1192

ESTABLISHMENT REGISTER - 2020

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	Cook	9	Contract
1	1	1	1	1	1	1	Laundress	9	Contract
1	1	1	1	1	1	1	Housemaid	9	Contract
4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary to Government	F	
		1	1	1	1	1	Secretary OPM	F	
2	2	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary	3	
0	0	0	0	0	0	1	DCC & Cabinet Assistant Secretariat	5	Vacant (New Post)
1	1	1	1	1	1	1	Handyperson	7/6	
1	2	2	2	2	2	2	Higher Executive Officer	7	
1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	1	1	1	2	Clerical Officer	9	Vacant x1 (New Post)
6	7	7	7	7	7	7	Cleaners	9	
1	1	1	1	1	1	1	Driver	9	
3	3	3	3	3	3	3	Watchperson	9	
22	24	24	27	27	23	22	Headquarter Total		

2014	2015	2016	2017	2018	2019	2020	<u>CABINET</u>	LEVEL	NOTES
			0	1	1	1	POST		
							Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary (Private Sec to PM)	3	
1	1	1	1	1	1	1	Clerk to Cabinet	5	
1	1	1	1	1	1	1	Housemaid	9	Contract
1	1	1	1	1	1	1	Laundress	9	Contract
1	1	1	1	1	1	1	Cook	9	Contract
5	5	5	3	4	4	6	Cabinet Total		
2014	2015	2016	2017	2018	2019	2020	<u>DEPARTMENT OF HUMAN RESOURCE</u>	LEVEL	NOTES
0	0	0	0	0	0	1	POST		
							Deputy Secretary to Government	F	Vacant (New Post)
1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	HR Training & Development Manager	5	
1	1	1	1	1	1	1	HR Compliance & Relations Manager	5	
					1	1	HR Administrative Manager	5	Vacant
1	1	1	1	1	1	2	Human Resource Officer	6	Vacant x1 (New Post)
1	1	1	1	1	1	1	Human Resource - Assistant	7	Vacant
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Senior Clerical Officer	8	
1	1	1	0	0	0	1	Clerical Officer	9	
7	7	7	6	7	8	11	Department Human Resource Total		
2015	2016	2017	2018	2019	2020	<u>PUBLIC SERVICE COMMISSION</u>			
1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	PSC Administration Officer	5	
1	1	1	1	1	1	1	PSC Officer	6	Vacant

	0	0	1	1	1	1	Clerical Officer	9	
	0	3	3	4	4	4	Public Service Commission Total		
							<u>LANDS AND SURVEY</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director	4	
					1	1	Legal Advisor	4	
		1	1	1	1	1	Chief Land Management Officer	5	
		1	1	1	1	1	Chief Registrar (Titles Officer)	5	
1	1	1	1	1	1	1	Land Valuation Officer	7	Vacant (Post downgraded)
		1	1	1	1	1	Physical Planner	6	Vacant
		1	1	1	1	1	Land Information Officer	6	
		1	1	1	1	1	Minerals Officer	6/5	
1	1	1	1	1	1	1	Land Surveyor	7/6	
1	1	2	1	1	1	1	Survey Technician	8/7	
2	2	1	2	2	2	1	Draughtsman	8/7	Title changed (reduced to 1 post)
1	1	1	1	1	1	1	Chief Surveyor	8/7	Vacant (Post upgraded)
2	2	2	2	2	2	2	Survey Assistant	9	
1	1	1	1	1	1	1	Clerical Officer	9	Title changed
10	10	15	15	15	16	15	Lands and Survey Total		
40	54	57	57	59	61	58	HEAD: - B- GRAND TOTAL		
							<u>HEAD C : LEGAL SERVICES</u>		
							<u>OFFICE OF THE ATTORNEY GENERAL</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Attorney General	F	
1	1	1	1	1	1	1	Senior Crown Counsel	2	

	1	1	1	1	1	1	1	Senior Crown Prosecutor	2	
6	7	7	7	7	7	7	9	Crown Counsel	4/3	Vacant x2 (New Post)
	1	1	1	1	1	1	1	Law Librarian	6/5	Vacant
	2	2	2	2	2	2	2	Professional Assistant	7	
	1	1	1	1	1	1	1	Trademark & Finance Officer	7	Title changed
1	1	1	1	1	1	1	1	Registration Officer	7	Level changed from 8/7
0	0	0	0	0	0	0	1	Assistant Registration Officer	8	Vacant (New Post)
8	14	14	15	15	14	14	18	Office of the Attorney General Total		
<u>PEOPLE'S LAWYER OFFICE</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	People's Lawyer	3/2	Vacant	
1	4	4	4	4	4	4	Assistant People's Lawyer	4/3	Vacant x3	
						1	Altenate Dispute Resolution Officer	5/4	Vacant	
	1	1	1	1	1	1	Professional Assistant	7		
1	1	1	1	1	1	1	Clerk to the People's Lawyer	9/8		
3	7	7	7	7	8	8	People's Lawyer Office Total			
<u>OFFICE OF THE OMBUDSMAN</u>										
2014	2015	2016	2017	2018	2019	2020	OFFICE OF THE OMBUDSMAN	LEVEL		
1	1	1	1	1	1	1	Chief Ombudsman	F		
						1	Commissioner - Good Governance	F		
						1	Commissioner - National Human Rights Institution	F	Vacant (New Post)	
	2	2	2	2	2	2	Ombudsman Investigator	6		
	1	1	1	1	1	1	Professional Assistant	7		
						1	Housemaid	9		
1	4	4	5	5	6	7	Ombudsman Office Total			
12	25	25	27	27	28	33	HEAD:C- GRAND TOTAL			

HEAD D: PARLIAMENT OFFICE									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	1	1	1	Assistant Clerk to Parliament	6	
	1	1	1	1	1	1	Senior Parliamentary Reporter & Librarian	7/6	Title change
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant (Post upgraded)
0	0	0	0	0	0	1	PA for Speaker	7	Vacant (New Post)
2	1	1	1	1	1	1	Parliamentary Reporter	8	
1	1	1	1	1	1	1	Parliament Driver	9	
1	1	1	1	1	1	1	Housemaid	9	Contract
7	7	7	7	7	7	8	Parliament Office Total		
7	7	7	7	7	7	8	HEAD:D - GRAND TOTAL		
HEAD E : OFFICE OF THE AUDITOR GENERAL									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Auditor General	1c	
1	1	1	1	1	1	1	Deputy Auditor General	4/3	
					1	1	Communication Manager	5	Vacant
3	3	3	3	3	3	3	Senior Auditors	5	Vacant x1
3	3	3	3	3	3	3	Auditors	6	Vacant x2
6	6	6	6	6	6	6	Assistant Auditor	8/7	
1	1	1	1	1	1	1	Executive Officer	8	Vacant
14	14	14	15	15	15	16	Office of the Auditor-General Total		
14	14	14	15	15	15	16	HEAD:E - GRAND TOTAL		
HEAD F : MINISTRY OF FINANCE									

							<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Executive Officer	8	
2	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	9	
1	1	1	1	1	1	1	Housemaid	9	Contract
9	8	8	8	8	8	8	Headquarters Total		
							<u>PROCUREMENT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Procurement Officer	4	
2	2	2	2	2	2	2	Procurement Officer	5	
0	0	1	1	1	1	1	Procurement Policy Officer	5	
0	0	1	1	1	1	1	Procurement Operational Officer	5	
3	3	5	5	5	5	5	Procurement Total		
							<u>INTERNAL AUDIT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
		0	1	1	1	1	Head of Internal Audit	3/2	
					1	1	Senior Internal Audit	5/4	
0	0	0	1	1	2	2	Internal Audit Total		
							<u>PLANNING AND BUDGET</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES

1	1	1	1	1	1	1	Director of Planning & Budget	3/2	
1	1	1	1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	1	1	1	Senior Aid Adviser	4	
6	8	8	8	8	8	9	Sector Specialist	5	Vacant x2 (New Post)
1	1	1	1	1	1	1	Clerical officer	9	
11	13	13	13	13	13	14	Planning and Budget Total		
<u>CENTRAL STATISTICS</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Statistician	4	
					2	2	Senior Statistical Officer	5	
2	2	2	2	2	2	2	Statistical Officer	7/6	Vacant x1
2	2	2	2	2	2	2	Statistical Assistant	9/8	
5	5	5	5	5	7	7	Statistics Total		
<u>CUSTOMS SERVICES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Customs	4	
1	1	1	1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	2	3	3	Customs Officer	7	Vacant x1
6	6	6	6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	1	1	1	Tally Clerk	9	
11	11	11	11	11	12	12	Customs Services Total		
<u>TREASURY</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Government Accountant	4/3	
1	1	1	1	1	1	1	Financial Reporting Team Manager	5/4	

1	1	1	1	1	1	1	Office and Administration Manager	5/4	
1	1	1	1	1	1	1	Payroll and Imprest Manager	5/4	
1	1	1	1	1	1	1	A/R Team Leader	6/5	
1	1	1	1	1	1	1	A/P Team Leader	6/5	Vacant
2	2	2	2	2	2	2	Financial Accountant	6/5	
						1	Debt Management Officer	6/5	Vacant
2	2	2	2	2	2	2	Financial Accounts Officer	7/6	
1	1	1	1	1	1	1	Payroll and Imprest Officer	7/6	Title change
1	1	1	1	1	1	1	Payroll and Imprest Clerk	8/7	
5	5	5	5	5	5	5	Accounts Clerk	8/7	
	1	1	1	1	1	1	Financial Account Clerk	8/7	
	1	1	1	1	1	1	Asset Register	8/7	
17	19	19	19	19	20	20	Treasury Total		
							<u>INLAND REVENUE</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Inland Revenue	4	
1	1	1	1	1	1	1	Principal Tax Collector	5	
3	3	3	3	3	3	3	Senior Tax Auditor	6	
3	3	3	3	3	3	3	Tax Auditor	7	
1	1	1	1	1	1	1	Debt Officer (Customer services)	8	
						1	Tax Payers Services Officer	8	Vacant (New Post)
9	9	9	9	9	9	10	Inland Revenue Total		
							<u>PRICE CONTROL</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Price Control Inspector	5	
	1	1	1	1	1	1	Assistant Price Control Inspector	9/8	
1	2	2	2	2	2	2	Price Control Total		

2014	2015	2016	2017	2018	2019	2020	<u>BUSINESS DEVELOPMENT</u>	LEVEL	NOTES
							POST		
						1	Director of Business	4/3	Vacant (New Post)
1	1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	Clerical Officer	9	
3	3	3	3	3	3	4	Business Development Total		
2014	2015	2016	2017	2018	2019	2020	<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>	LEVEL	NOTES
							POST		
1	1	1	1	1	1	1	Head of PERMU	4/3	
1	1	1	1	1	1	1	Financial Analyst	6/5	Title change
						1	Banking Commissioner Officer	6	Vacant (New Post)
2	2	2	2	2	2	3	PERMU Total		
2014	2015	2016	2017	2018	2019	2020	<u>MONITORING & EVALUATION DEPARTMENT</u>	LEVEL	NOTES
							POST		
0	0	1	1	1	1	1	Evaluation and Coordination Administrator	2	Vacant
0	0	1	1	1	1	2	M&E Senior Analyst	4	
0	0	2	2	2	2	3	Monitoring & Evaluation Total		
2014	2015	2016	2017	2018	2019	2019	<u>CLIMATE CHANGE DEPARTMENT</u>	LEVEL	NOTES
							POST		
0	1	1	1	1	1	1	Director	4	
0	1	1	1	1	1	1	Adaptation Policy Advisor	5	
0	0	0	1	1	1	1	Mitigation Policy Advisor	5	
0	0	0	1	1	1	1	Tuvalu Survival Fund Coordinator	6/5	Title change
0	1	1	1	1	1	1	Project Development Officer	7/6	

0	1	1	1	1	1	1	1	Data Information Officer	8/7	Level changed from 8
						1	1	Reception & Administration Officer	8	
1	4	4	7	7	7	7	7	Climate Change Total		
72	79	83	87	87	92	97	97	HEAD F - GRAND TOTAL		
HEAD G : PUBLIC WORKS, INFRASTRUCTURE, ENVIRONMENT, METEOROLOGICAL, LABOR & DISASTER										
HEADQUARTERS										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Secretary	F		
						1	Deputy Secretary	2	Vacant (New Post)	
1	1	1	1	1	1	1	Assistant Secretary	3		
						1	PA to Minister	7	Vacant (New Post)	
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant (Post upgraded)	
1	1	1	1	1	1	1	Clerical Officer	9		
						1	Housemaid	9	Vacant (New Post) Contract	
						1	Driver	9	Vacant (New Post)	
4	4	4	5	5	4	8	Headquarters Total			
PUBLIC WORKS										
PWD HEADQUARTERS										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Work	3/2	Vacant	
1	1	1	1	1	1	1	Deputy Director of Works	4		
1	1	1	1	1	1	1	Higher Executive Officer	7		
1	1	1	1	1	1	1	Clerical Officer	9		
1	1	1	1	1	1	1	Account Clerk	9		
2	2	2	2	2	2	2	Gateman	9		
7	7	7	7	7	7	7	PWD Headquarters Total			

							2020	PROJECT & RESOURCES	LEVEL	NOTES
2014	2015	2016	2017	2018	2019	2020	POST			
	1	1	1	1	1	1	Project Officer	5		
						1	Procurement Officer	5	Vacant (New Post)	
	1	1	1	1	1	1	Asset Management Officer	5	Vacant (Title change)	
	1	1	1	1	1	1	Assistant Project Officer	7		
1	1	1	1	1	1	1	Storekeeper	9	Vacant	
1	4	4	4	4	4	5	Project & Resources Total			
							2020	ARCHITECTURAL	LEVEL	NOTES
2014	2015	2016	2017	2018	2019	2020	POST			
1	1	1	1	1	1	1	Principal Architect	5		
	1	1	1	1	1	1	Assistant Architect	7		
5	5	5	5	5	5	5	Draughtsperson	7	Vacant x1	
6	7	7	7	7	7	7	Architectural Total			
							2020	STRUCTURAL ENGINEERING	LEVEL	NOTES
2014	2015	2016	2017	2018	2019	2020	POST			
					1	1	Principal Structural Engineer	5	Vacant	
					1	1	Assistant Structural Engineer	7	Vacant	
0	0	0	0	0	2	2	Structural Engineering Total			
							2020	QUANTITY SURVEY	LEVEL	NOTES
2014	2015	2016	2017	2018	2019	2020	POST			
1	1	1	1	1	1	1	Principal Quantity Surveyor	6/5		
2	2	2	2	2	2	2	Estimator	7		
3	3	3	3	3	3	3	Quantity Survey Total			

							<u>BUILDING</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Building Supervisor	5	
						1	Housing Officer	5	Vacant
5	5	5	5	5	5	5	Carpenter	8/7	Vacant x2
3	5	5	5	5	5	5	Joiners	8/7	Vacant x2
9	11	11	11	11	11	12	Building Total		
							<u>CIVIL ENGINEERING</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Civil Engineering Supervisor	5	
						1	Chemical Management Officer	6	Vacant (New Post)
						1	Assistant Civil Engineer	7	Vacant
1	1	1	1	1	1	1	Leading Hand	8/7	Vacant
1	1	1	1	1	1	1	Skilled Civil Worker	8/7	
8	8	8	8	8	8	8	Civil Worker	9	Vacant x1
11	11	11	11	11	12	13	Civil Engineering Total		
							<u>MECHANICAL ENGINEERING</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal Mechanical Engineer	5	
1	1	1	1	1	1	1	Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	1	Mechanical Engineer (Plant)	6/5	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	7/6	
1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
6	6	6	6	6	6	5	Mechanic	8/7	
3	3	3	3	3	3	3	Welder	8/7	Vacant x1
						4	Operator	9	Vacant x2 (New Post)
14	14	14	14	14	14	17	Mechanical Engineering Total		

							<u>WATER AND PLUMBING</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	1	1	1	Assistant Plumber and Sewage Supervisor	8/7	Title change
1	3	3	3	3	4	4	Plumber	8/7	Vacant x1
1	1	1	1	1	1	1	Water Quality Supervisor	7/6	Vacant
1	1	1	1	1	1	1	Chief Waterperson	8	
5	5	5	5	5	5	5	Waterperson	9	
10	12	12	12	12	13	13	Water and Plumbing Total		
							<u>ELECTRICAL ENGINEERING</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Electrical, Air-conditioning & Refrigeration Supervisor	5	
1	1	1	1	1	1	1	Assistant Electrical, Air-conditioning & Refrigeration Supervisor	8/7	
2	2	2	2	2	3	3	Electrician	8/7	Vacant x1
	2	2	2	2	2	2	Aircon and Refrigeration Officer	8/7	
4	6	6	6	6	7	7	Electrical Engineering Total		
							<u>METEOROLOGICAL</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Meteorological Officer	4	
1	1	1	2	2	2	2	Scientific Officer	6/5	
					1	1	Data & Communication Officer	6	
						1	Data Entry Officer	6	Vacant (New Post)
						1	Senior Forecaster	6	Vacant (New Post)
1	1	1	1	1	1	1	Senior Climate Officer	7/6	Title change
1	1	1	1	1	1	1	Senior Technical Officer	7/6	Title change
1	1	1	1	1	1	1	Senior Observer	8/7	

1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	Assistant Forecaster	9/8	
1	1	1	1	1	1	1	MET Handyman	9	Title change
17	17	17	18	18	19	21	Meteorological Services Total		
							<u>LABOUR</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Labour Officer	5	Vacant
1	1	1	1	1	1	1	Assistant Labour Officer	6	
					2	2	Inspector	8/7	Vacant
2	2	2	2	2	4	4	Labour Total		
							<u>ENVIRONMENT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Environment	4	
					1	1	Information & Knowledge Management Officer	6	New Post
1	1	1	1	1	1	1	Biodiversity Officer	7	
1	1	1	1	1	1	1	Land Degradation Officer	7	
1	1	1	1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	1	1	1	Clerical Officer (Librarian Officer)	9	
5	5	5	5	5	6	6	Environment Total		
							<u>DISASTER & PREPAREDNESS</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	
1	1	1	1	1	1	1	Disaster & Preparedness Total		
100	110	110	114	114	114	126	HEAD:G - GRAND TOTAL		

							HEAD H: MINISTRY OF HEALTH, SOCIAL WELFARE & GENDER AFFAIRS		
							<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
			0	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
		1	1	1	1	1	Executive Officer	8	
2	2	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	9	
						1	Housemaid	9	Vacant (New Post) Contract
7	7	7	7	8	8	9	Headquarters Total		
							<u>HEALTH DEPARTMENT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Health	2/1D	Vacant
			0	1	1	1	IT Officer	5	
					1	1	Finance Officer	5	Vacant
					1	1	TMTS Coordinator	5	
						1	Procurement Officer	5	Vacant (New Post)
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Health Statistician	8/7	Vacant
	1	1	1	1	1	1	Outpatient Clinical Receptionist	8/7	
	1	1	1	1	1	1	Receptionist	8	
2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	Coding Clerk	9/8	

2	2	2	2	2	3	3	Driver/Messenger	10	Vacant x2
8	10	10	10	11	14	15	Health Department Total		
<u>CURATIVE</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Medical Superintendent	3/2	
6	6	6	16	18	18	22	Doctors	4/3	Vacant x9 (New Post x4)
1	1	1	1	1	1	1	Chief Nursing Officer	4	Vacant
		0	3	3	3	3	Nurse Practitioner	5/4	Vacant x1
	2	2	2	2	2	2	Senior Registered Nurse	6	Vacant x2
3	3	3	3	3	3	3	Hospital Sister	5	
12	12	12	12	12	12	12	Senior Staff Nurse	6/5	Vacant x4
28	28	28	28	28	28	28	Staff Nurse	7/6	Vacant x11
12	12	12	12	12	12	12	Assistant Nurse	9	Vacant x1
1	1	1	1	1	1	1	Cook	9/8	
1	1	1	1	1	1	1	Assistant Cook	9/8	
7	7	7	7	7	7	7	Orderly	9	Vacant x4
2	2	2	2	2	2	2	Laundress	9	
1	1	1	1	1	1	1	Seamstress	9	
1	1	1	1	1	1	1	Handyperson	7	
1	1	1	1	1	1	1	Ground Maintenance	9	
77	79	79	92	94	94	98	Curative Total		
<u>ALLIED HEALTH SERVICES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Head Medical Laboratory Technologist	5	
2	2	2	2	2	3	3	Medical Laboratory Technologist	6	Vacant x1

		0	1	1	1	1	1	Medical Lab Assistant	9	Vacant
1	1	1	1	1	1	1	1	Head Medical Imaging Technologist	5	
1	1	1	2	2	2	2	2	Medical Imaging Technologist	6	Vacant x1
1	1	1	1	1	1	1	1	Chief Pharmacist	5/4	
2	2	2	2	2	2	2	2	Assistant Pharmacist	6/5	Vacant x2
1	1	1	1	1	1	1	1	PMH Storekeeper	9	Vacant
	1	1	1	1	1	1	1	Biomedical Technician	7	
						1	1	Assistant Biomedical Technician	8	Vacant
1	1	1	2	2	1	1	1	Senior Physiotherapist	5	
					1	1	1	Physiotherapist	7/6	
						3	3	Rehab Physiotherapist	7/6	Vacant x3 (New Post x3)
1	1	1	1	1	1	1	1	Dietician	6	Vacant
11	12	12	15	15	17	20	20	Health Department Total		
<u>PRIMARY & PREVENTATIVE HEALTH SERVICES</u>										
2014	2015	2016	2017	2018	2019	2020	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	Chief Public Health Doctor	3/2	Vacant
1	1	1	1	1	1	1	1	Environment Health Officer	5/4	
1	1	1	1	1	1	1	1	Assistant Environment Health Officer	8/7	Vacant
1	1	1	1	1	1	1	1	Health Educator & Promotion Officer	5/4	
1	1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	
1	1	1	1	1	1	1	1	Nutritionist	5	
9	9	9	9	9	9	9	9	Nurse Aides	9	Vacant x3
9	9	9	9	9	9	9	9	Sanitation Aide	9	Vacant x2
2	1	1	1	1	1	1	1	Chief Dentist	4/3	Vacant
	1	1	1	1	1	1	1	Dentist	4	Vacant
2	2	2	2	2	2	2	2	Dental Therapist	6	Vacant x1

1	1	1	1	1	1	1	1	Dental Chair-side Assistant	9	
1	1	1	1	1	2	3	3	Dental Technician	6	Vacant x2 (New Post x1)
30	30	30	30	30	31	32	32	Primary & Preventative Health Services Total		
<u>GENDER AFFAIRS</u>										
2014	2015	2016	2017	2018	2019	2020	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5	
1	1	1	1	1	1	1	1	Project Manager	6/5	Vacant
1	1	1	1	1	1	1	1	Communications Campaign Officer	8/7	
		1	1	1	1	1	1	Clerical Officer	9	
4	4	4	5	5	5	5	5	Gender Affairs Total		
<u>SOCIAL WELFARE</u>										
2014	2015	2016	2017	2018	2019	2020	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	Community Affairs Officer	5	
1	1	1	1	1	1	1	1	Social Analyst	6	
1	1	1	1	1	1	1	1	Assistant Information Officer	9	
3	3	3	3	3	3	3	3	Social Welfare Total		
140	145	145	162	166	172	182	182	HEAD:H GRAND TOTAL		
<u>HEAD I: MINISTRY OF FISHERIES & TRADE</u>										
<u>HEADQUARTERS</u>										
2014	2015	2016	2017	2018	2019	2020	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	1	Personal Assistant	7	

1	1	1	1	1	1	1	Higher Executive Officer	7	
2	2	2	2	2	2	2	Clerical Officer	9	Vacant x1
		0	1	1	1	1	Driver	9	
		0	1	1	1	1	Housemaid	9	Contract
6	6	6	8	8	8	8	Headquarters Total		
FISHERIES DIVISION									
<u>ADMINISTRATION</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3	
1	1	1	1	1	1	1	Fisheries Legal Officer	4	
1	1	1	1	1	1	1	Fisheries Economist	5	
		0	1	1	1	1	Fisheries IT Officer	4	
1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
		0	1	1	1	1	Maintenance Technician	7/6	
					1	1	LMMA Officer	7/6	
1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	.9	
1	1	1	1	1	1	1	Storekeeper Cleaner	9	
3	3	3	3	3	3	3	Watchperson	9	Vacant x3
12	12	12	14	14	15	15	Administration Total		
<u>FISHERIES OPERATIONS & DEVELOPMENT</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	PFO Operation & Development	5/4	
1	1	1	1	1	1	1	Fisheries Training & Development Officer	6/5	Vacant

1	1	1	1	1	1	1	Fisheries Operations & Development Officer	7/6	
						1	AFO - Operation	8/7	Vacant (New Post)
1	1	1	1	1	1	1	Skipper (Manau)	6/5	
1	1	1	1	1	1	1	Chief Engineer	8/7	
1	1	1	1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	Mate	9/8	
1	1	1	1	1	1	1	Bosun (Manau)	9	Vacant
1	1	1	1	1	1	1	Mechanic	9	
3	3	3	3	3	3	3	Crew (Manau)	9	Vacant x2
12	12	12	12	12	12	13	Fisheries Operation and Development Total		
<u>COASTAL FISHERIES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	PFO Coastal Fisheries	5/4	
1	1	1	1	1	1	1	SFO Coastal Fisheries Management (Funafuti)	6/5	
1	1	1	1	1	1	1	SFO Coastal FisheriesManagement (Outer Islands)	6/5	
1	1	1	1	1	1	1	SFO Coastal FisheriesManagement	6/5	
1	1	1	1	1	1	1	SFO Resource Assessment & Monitoring	6/5	Vacant
1	1	1	1	1	1	1	FO Coastal FisheriesManagement(Outer islands)	7/6	
1	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	8/7	
1	1	1	1	1	1	1	FO Inshore Compliance	8/7	
1	1	1	1	1	1	1	FO Resource Assessment & Risk Management	9	Vacant
1	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	9	
10	10	10	10	10	10	10	Coastal Fisheries Total		
<u>OCEANIC FISHERIES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	PFO Oceanic Fisheries	5/4	

1	1	1	1	1	1	1	SFO Monitoring, Control & Surveillance	6/5	
1	1	1	1	1	1	1	SFO Licensing	6/5	
						1	SFO VDS & VMS	6/5	Vacant (New Post)
						1	SFO Observer Program	6/5	Vacant (New Post)
1	1	1	1	1	1	1	FO Vessel Monitoring System/ICT	6	
1	1	1	1	1	1	1	FO Purse-Seine Licensing	7/6	
1	1	1	1	1	1	1	FO Longline Licensing	7/6	
1	1	1	1	1	1	1	FO Observer Coordinator	8/7	
1	1	1	1	1	1	1	FO Oceanic Compliance	8/7	
1	1	1	1	1	1	1	Support Assistant - Oceanic Fisheries	9	Vacant
						1	AFO - Observer Data Entry	9/8	
						1	AFO - Logsheet Data Entry	9/8	
9	9	9	9	9	11	13	Fisheries Surveillance		
<u>TRADE OFFICE</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Trade Officer	5	
1	1	1	1	1	1	1	Assistant Trade Officer	6	
2	2	2	2	2	2	2	Trade Total		
51	51	51	55	55	58	61	HEAD: I GRAND TOTAL		
<u>HEAD J : MINISTRY OF LOCAL GOVERNMENT & AGRICULTURE</u>									
<u>HEADQUARTERS</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
						1	Deputy Secretary	2	Vacant (New Post)
1	1	1	1	1	1	1	Assistant Secretary	3	

1	1	1	1	1	1	1	Personal Assistant to the Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
2	2	2	2	2	2	2	Clerical Officer	9	Vacant x1
1	1	1	1	1	1	1	Housemaid	9	Contract
		0	1	1	1	1	Driver	9	
7	7	7	8	8	8	9	Headquarters Administration total		
<u>CULTURAL</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Culture Officer	8/7	
1	1	1	1	1	1	1	Cultural Total		
<u>RURAL DEVELOPMENT</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Rural Development	4	Vacant
					1	1	Finance Officer	4	
						1	Project Manager	4	Vacant (New Post)
						1	HRD Officer	4	Vacant (New Post)
1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	1	1	1	Rural Development Planner	6/5	
4	4	4	5	5	5	5	Local Government Officer	7/6	Vacant x1
1	1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6	
8	8	8	9	9	10	12	Rural Development Total		
<u>Department of Waste Management</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director DWM	4/3	
1	1	1	1	1	1	1	Waste Regulatory Officer	5	

1	1	1	1	1	1	1	1	Waste Operation Officer	5	
			1	1	1	1	1	Waste Operation Officer (Outer Island)	5	
1	1	1	1	1	1	1	1	Executive Officer	9/8	Title change
1	1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	3	3	3	3	Waste Site Operators	9	
3	3	3	3	3	3	3	3	Waste Collection Labourers	9	Vacant x1
	1	1	1	1	1	1	2	Security Officer	9	Vacant x2
11	12	12	13	13	13	13	14	Department of Waste Management Total		
AGRICULTURE										
ADMINISTRATION										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	1	Clerical Officer (Clerk/Typist)	9	Vacant
3	3	3	3	3	3	3	3	Administration Total		
LIVESTOCK										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
						1	1	Principal Livestock Officer	5/4	Vacant (New Post)
1	1	1	1	1	1	1	1	Senior Livestock Officer	6/5	Title change (Post downgraded)
1	1	1	1	1	1	1	1	Livestock Officer	8/7	
2	2	2	2	2	2	2	2	Stockman	9	Vacant x1
4	4	4	4	4	4	4	5	Livestock Total		
AGROFORESTRY										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
						1	1	Principal Agroforestry Officer	5/4	Vacant (New Post)
1	1	1	1	1	1	1	1	Senior Agroforestry Officer	6/5	Title change (Post downgraded)

		0	1	1	1	1	1	Agroforestry Officer	8/7	
1	1	1	1	1	1	1	1	Agricultural Research Officer	8/7	Vacant
1	1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	9	
1	1	1	1	1	1	1	1	Field Assistant - Vegetable	9	
3	3	3	3	3	3	3	3	Field Assistant - Root Crop	9	
1	1	1	1	1	1	1	1	Field Assistant - Tree Crop	9	
1	1	1	1	1	1	1	1	Driver/Mechanic	9	
9	9	9	10	10	10	11	11	Agroforestry Total		
<u>PLANT PROTECTION</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
						1	Principal Plant Protection Officer	5/4	Vacant (New Post)	
1	1	1	1	1	1	1	Senior Plant Protection Officer	6/5	Title change (Post downgraded)	
1	1	1	1	1	1	1	Plant Protection Officer	8/7		
1	1	1	1	1	1	1	Quarantine Officer	8/7		
3	3	3	3	3	3	4	4	Plant Protection Total		
<u>EXTENSION AND INFORMATION</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
						1	Principal Agriculture Extension Officer	5/4	Vacant (New Post)	
1	1	1	1	1	1	1	Senior Agricultural Extension Officer	6/5	Vacant-Title change (Post downgraded)	
1	1	1	1	1	1	1	Agriculture Liaison Officer	6		
6	6	8	8	8	8	8	Agricultural Extension Officer	8/7		
8	8	10	10	10	10	11	11	Extension and Information Total		
54	55	57	61	61	62	70	70	HEAD:J - GRAND TOTAL		
<u>HEAD K : POLICE AND PRISON SERVICES</u>										

							<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2019	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Commissioner of Police	F	
2	2	2	2	2	2	2	Police Superintendent	4	Vacant x1
2	2	2	2	2	2	2	Inspector	5	Vacant x1
						1	Intelligence & Research Officer	5	Vacant
						1	Training & Development Officer	5	Vacant (New Post)
6	6	6	6	6	6	6	Sergeant	6	Vacant x1
						1	Station Sergeant	6	
1	1	1	1	1	1	1	Special Project Officer/ Sergeant	6	
7	7	7	7	7	7	7	Senior Constable	7	
37	37	51	51	51	51	57	Constable	9/8	Vacant x6 (New Post x6)
1	1	1	1	1	1	1	Executive Officer	8	
57	57	71	71	71	73	80	Police Total		
							<u>PATROL BOAT HMTSS TE MATAILI</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Maritime Commander	4	Vacant
1	1	1	1	1	1	1	Force Engineer	5	Vacant
1	1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	1	XO - Executive Officer	6	
1	1	1	1	1	1	1	Charge Engineer	6	
1	1	1	1	1	1	1	Navigator	7	
1	1	1	1	1	1	1	Second Engineer	7	Vacant
1	1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	1	Fourth Officer	7	
1	1	1	1	1	1	1	Chief Electrician	7	
4	4	4	4	5	5	5	Engineer Sailors	9/8	
2	2	2	3	3	3	3	Electrician Sailors	9/8	Vacant x1

4	4	4	5	5	5	5	Seamen Sailors	9/8	Vacant x1
					2	2	Seawoman Deckhand Sailor	9/8	Vacant x1
1	1	1	1	1	1	1	Seaman Cook	9/8	
					1	1	Workshop Deckhand (Support Unit)	9/8	
21	21	21	23	24	27	27	Patrol Boat HMTSS Te Mataili		
							<u>PRISONS</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	1	Assistant Warder	9/8	
5	5	5	5	5	5	5	Warder	9	
7	7	7	7	7	7	7	Prisons Total		
85	85	99	101	102	107	114	HEAD- K - GRAND TOTAL		
							<u>HEAD L : MINISTRY OF TRANSPORT, ENERGY & TOURISM</u>		
							<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Executive Officer	8	
4	4	4	4	4	4	4	Clerical Officer	9	Vacant x2
1	1	1	1	1	1	1	Driver	9	
		1	1	1	1	1	Housemaid	9	Contract
10	10	10	11	11	11	11	Headquarters Total		

							<u>MARINE DEPARTMENT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	1	1	1	Assistant Marine Manager	5/4	
2	2	2	2	2	2	2	Marine Department Total		
							<u>REGULATORY UNIT</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
					1	1	Compliance Manager (SOLAS & Survey)	5	Vacant
					1	1	Maritime Procurement Officer	5	
					1	1	Security and Marine Pollution Officer	6	Vacant (Title Change)
0	0	0	0	0	3	3	Regulatory Unit Total		
							<u>NIVANGA III</u>		
	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
	1	1	1	1	1	1	Master	4/3	Vacant
	1	1	1	1	1	1	Chief Engineer	4	
	1	1	1	1	1	1	Chief Officer	5	
	1	1	1	1	1	1	Second Engineer	5	
	1	1	1	1	1	1	Second Mate	6	
	1	1	1	1	1	1	Third Mate	7	
	1	1	1	1	1	1	Technical Electrical Officer	7	
	1	1	1	1	1	1	Writer	8/7	Vacant
	1	1	1	1	1	1	Bosun	8	
	1	1	1	1	1	1	Chief Stewart	8	
	1	1	1	1	1	1	Chief Cook	8	Vacant
	1	1	1	1	1	1	Donkey Man	8	
	1	1	1	1	1	1	Crew - 2nd Cook	9	Vacant

	1	1	1	1	1	1	Crew - Quarter Master	9	Vacant
	1	1	1	1	1	1	Crew - Carpenter	9	
	2	2	2	2	2	2	Crew - AB	9	
	3	3	3	3	3	3	Crew - Motorman	9	Vacant x3
	1	1	1	1	1	1	Second Steward	9	
	1	1	1	1	1	1	Assistant Steward	9	
	1	1	1	1	1	1	Assistant Cook	9	
	6	6	6	6	6	6	Crew (OS)	9	
	2	2	2	2	2	2	Greaser	9	
	31	31	31	31	31	31	Nivanga III Total		
							<u>MANU FOLAU</u>		
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Master	4/3	
1	1	1	1	1	1	1	Chief Engineer	4	Vacant
1	1	1	1	1	1	1	Chief Officer	5	Vacant
1	1	1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	1	1	Second Mate	6	
1	1	1	1	1	1	1	Electrical Technical Officer	7	Vacant
1	1	1	1	1	1	1	Bosun	8	
1	1	1	1	1	1	1	Chief Steward	8	
1	1	1	1	1	1	1	Senior Motorman	8	
1	1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	Second Cook	9	
1	1	1	1	1	1	1	Second Steward	9	Vacant
1	1	1	1	1	1	1	Chief Quartermaster	9	
1	1	1	1	1	1	1	AB	9	
2	2	2	2	2	2	2	Ordinary Seaman	9	

2	2	2	2	2	2	2	Motorman	9	
2	2	2	2	2	2	2	Deck Cadet	9	Vacant x1
1	1	1	1	1	1	1	Engine Cadet	9	
22	22	22	22	22	22	22	ManuFolau Total		
<u>PORT SERVICES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Port & Shipping Officer	6	Title Change
2	2	2	1	1	1	1	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	Foreman Marine	8/7	
1	1	1	1	1	1	1	Marine Tally Clerk	9	
4	4	4	4	4	4	4	Marine Workers	9	Vacant x2
1	1	1	1	1	1	1	Marine Mechanic	9	
3	3	3	3	3	3	3	Watchperson	9	
13	13	13	12	12	12	12	Port Services Total		
<u>CIVIL AVIATION</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director Civil Aviation	5	Title change (Level change from 5/4)
1	1	1	1	1	1	1	Airport Manager	6	Title change
						1	Aviation Maintenance Technician	7	
0	1	1	1	1	1	1	Travel Officer	7/6	
0	1	1	1	1	1	1	Travel Accountant	8/7	
0	1	1	1	1	1	1	Flight Service Officer	7	
2	2	2	2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	3	3	3	Airport Workers	9	Vacant x2
8	11	11	11	11	12	12	Civil Aviation Division Total		

2014	2015	2016	2017	2018	2019	2020	<u>NIVAGA II</u>			
							POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Chief Engineer	4		
1	1	1	1	1	1	1	Second Engineer	5		
1	1	1	1	1	1	1	Second Mate	6		
1	1	1	1	1	1	1	Electrical Technical Officer	7		
1	1	1	1	1	1	1	Chief Cook	8		
1	1	1	1	1	1	1	Assistant Cook	9		
6	6	1	6	1	1	1	Crew (OS)	9		
2	2	1	2	1	1	1	Greaser	9		
14	14	8	14	8	8	8	Nivaga II Total			
	2015	2016	2017	2018	2019	2020	<u>MV Tai Manino</u>			
	1	1	1	1	1	1	Skipper	6/5	Vacant	
	1	1	1	1	1	1	Chief Engineer	8/7	Vacant	
	1	1	1	1	1	1	Motorman	9		
	1	1	1	1	1	1	AB	9		
	4	4	4	4	4	4	MV Tai Manino Total			
							<u>ENERGY DIVISION</u>			
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Director of Energy	4	Vacant	
1	1	1	1	1	1	1	Energy Information Specialist	6	Vacant	
1	1	1	1	1	1	1	Renewable Energy Specialist	6	Vacant	
1	1	1	1	1	1	1	Energy Project Officer	6		
		0	1	1	1	1	Petroleum Specialist	6		
1	1	1	1	1	1	1	Senior Energy Technician	7		
1	1	1	1	1	1	1	Assistant Information Officer	7		

		0	1	1	1	1	Assistant Energy Project Officer	8	Vacant (Title Change)
6	6	6	8	8	8	8	Energy Total		
<u>TOURISM</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Tourism Officer	6	
1	1	1	1	1	1	1	Assistant Tourism Officer	8	
2	2	2	2	2	2	2	Tourism Total		
77	115	109	117	111	115	115	HEAD L-GRAND TOTAL:		
<u>HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.</u>									
<u>HEADQUARTERS</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
			0	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	Assistant Secretary	3	Vacant
1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	Driver/Messenger	9	Vacant
					1	1	Housemaid	9	Contract
6	6	6	6	7	8	8	Headquarters Administration Total		
<u>EDUCATION DEPARTMENT</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Director of Education	2/1D	
1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assesment Examination	4	

1	1	1	1	1	1	1	SEO Curriculum Officer	4	Vacant
3	3	3	3	3	3	3	SEO ICT Primary Secondary	4	1xVacant
			0	1	1	1	EO-School Supervisor	5	
						1	EO - Literacy	5	Vacant (New Post)
						1	EO - Numeracy	5	Vacant (New Post)
			0	1	1	1	EO-Education Statistician	5	
				2	2	2	EO Research & Data TVSD	5	Vacant x2
1	1	1	1	1	1	1	Education Officer Procurement	5	
1	1	1	1	1	1	1	EO TNCU & CRC	8	
1	1	1	1	1	1	1	Executive Officer - Training	8	
1	1	1	1	1	1	1	Clerical Officer	9	
10	10	10	10	14	14	16	Education Department Total		
<u>PRIMARY EDUCATION</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
8	8	8	8	8	8	8	Head Teachers	5/4	Vacant x2
15	15	15	15	15	15	15	Assistant Head Teachers	6/5	Vacant x1
71	71	71	71	71	71	71	Teachers	7/6	Vacant x9
94	94	94	94	94	94	94	Primary Education Total		
<u>SECONDARY EDUCATION (MOTUFOUA)</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Principal	3/2	
1	1	1	1	1	1	1	Deputy Principal	4/3	
7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	
1	1	1	1	1	1	1	Librarian	7	Vacant
1	1	1	1	1	1	1	Assistant Librarian	8	
1	1	1	1	1	1	1	Executive Officer	8	Vacant
2	2	2	2	2	2	2	Clerical Officer	9	

15	15	15	15	15	15	15	Graduate Teachers	5/4	Vacant x7
25	25	25	25	25	25	25	Diplomat Teachers	6/5	Vacant x8
54	54	54	54	54	54	54	Primary Education Total		
<u>ANCILLARY STAFF (MSS)</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
4	4	4	4	4	4	4	Matrons/General Worker	9	Vacant x1
1	1	1	1	1	1	1	Senior Matron	9	Vacant
2	2	2	2	2	2	2	Matrons	9	Vacant x1
1	1	1	1	1	1	1	Waterperson	9	
1	1	1	1	1	1	1	Carpenter/Driver	9	
1	1	1	1	1	1	1	Assistant Chief Cook	9	
1	1	1	1	1	1	1	Ration Storekeeper	9	
1	1	1	1	1	1	1	Chief Cook	9/8	Vacant
2	2	2	2	2	2	2	Senior Cook	9	
3	3	3	3	3	3	3	Cook	9	
1	1	1	1	1	1	1	Carpenter/Plumber	9	Vacant
6	6	6	6	6	6	6	Orderly	9	Vacant x2
2	2	2	2	2	2	2	General Worker	9	
2	2	2	2	2	2	2	Night watchmen	9	Vacant x1
						3	Sleep In Warden	9	Vacant x2 (New Post x3)
1	1	1	1	1	1	1	Carpenter	9	
	1	1	1	1	1	1	Plumber	8/7	
4	4	4	4	4	4	4	Warden	9	Vacant x1
33	34	34	34	34	34	37	Ancillary Staff (MSS) Total		
<u>LIBRARY AND ARCHIVES</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES

1	1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	1	Assistant Archivist	8/7	
5	5	5	5	5	5	5	5	Library and Archives Total		
<u>SPORTS</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
			0	1	1	1	Sports Manager	5	Vacant	
1	1	1	1	1	1	1	Sports Officer	7/6	Vacant	
1	1	1	1	2	2	2	Sports Total			
<u>PRE SERVICE & TRAINING</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Training Officer (Pre-Service)	5		
1	1	1	1	1	1	1	Assistant Training Officer	7		
1	1	1	1	1	1	1	Clerical Officer	9	Vacant	
3	3	3	3	3	3	3	Pre-service & Training Total			
<u>YOUTH OFFICE</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	Youth Officer	8/7		
1	1	1	1	1	1	1	Youth Office Total			
<u>EARLY CARE CHILDHOOD EDUCATION</u>										
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	ECCE Officer	4		
			0	1	1	1	EO - ECCE	5		

1	1	1	1	2	2	2	ECCE Total		
208	209	209	209	216	217	221	HEAD:M-GRAND TOTAL		
<u>HEAD N: JUDICIARY</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Senior Magistrate	3	Vacant
						1	Resident Magistrate	3	Vacant (New Post)
		1	1	1	1	1	Office Manager	5	Vacant
		0	1	1	1	1	Lands Registrar	6	Vacant
		0	1	1	1	1	Professional Assistant	7	Title change
1	1	1	1	1	1	1	Finance Officer	9/8	Vacant
		0	8	8	8	8	Lands Clerk	9/8	
1	1	2	12	12	12	14	Judiciary Total		
1	1	2	12	12	12	14	HEAD: N - GRAND TOTAL		
<u>HEAD O: MINISTRY OF JUSTICE, COMMUNICATIONS & FOREIGN AFFAIRS</u>									
<u>HEADQUARTERS</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Secretary	F	
2	2	2	2	2	2	2	Assistant Secretary	3	
1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	Executive Officer	8	
3	3	3	3	3	3	3	Clerical Officer	9	
1	1	1	1	1	1	1	Driver	9	
1	1	1	1	1	1	1	Housemaid	9	Contract

9	11	11	11	11	11	11	Headquarters Total
<u>DEPARTMENT OF FOREIGN AFFAIRS</u>							
<u>PROTOCOL</u>							
2014	2015	2016	2017	2018	2019	2020	POST LEVEL NOTES
	1	1	1	1	1	1	Chief Protocol Officer 5
	1	1	1	1	1	1	Protocol Officer 6
1	1	1	1	1	1	1	Foreign Affairs Officer 6
<u>UN TREATIES DIVISION</u>							
	1	1	1	1	1	1	Senior Advisor 5
1	1	1	1	1	1	1	UN Desk Officer 6
<u>ASIA AND EUROPE DIVISION</u>							
	1	1	1	1	1	1	Senior Advisor 5
	1	1	1	1	1	1	Europe Desk Officer 6
	1	1	1	1	1	1	Asia Desk Officer 6
<u>PACIFIC DIVISION</u>							
	1	1	1	1	1	1	Senior Advisor 5 Vacant
1	1	1	1	1	1	1	Bilateral & Regional Affairs Officer 6
	1	1	1	1	1	1	Multilateral Affairs Officer 6 Vacant
4	11	11	11	11	11	11	Foreign Affairs Total
<u>TUVALU HIGH COMMISSION OFFICE, SUVA</u>							
2014	2015	2016	2017	2018	2019	2020	POST LEVEL NOTES
1	1	1	1	1	1	1	Tuvalu High Commissioner F
1	1	1	1	1	1	1	Deputy High Commissioner 2
1	1	1	1	1	1	1	Assistant Secretary (First Secretary) 3
1	1	1	1	1	1	1	Liaison Officer 6 Vacant
	1	1	1	1	1	1	Financial Accountant (EO) 6/5 Staffed by Treasury
1	1	1	1	1	1	1	Clerical Officer 9 Contract

1	1	1	1	1	1	1	Receptionist/Typist	9	
1	1	1	1	1	1	1	Driver/Messenger	9	Contract
1	1	1	1	1	1	1	Handyman	9	Contract
1	1	1	1	1	1	1	Housemaid	9	Contract
9	10	10	10	10	10	10	Tuvalu High Commission Office, Suva Total		
<u>TUVALU MISSION IN NEW YORK</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Representative Ambassador to the UN	F	
1	1	1	1	1	1	1	Deputy Permanent Representative	2	
			0	1	1	1	First Secretary	3	Vacant
1	1	1	1	1	1	1	Secretary (Clerical Officer)	9	Contract
1	1	1	1	1	1	1	Driver	9	Contract
					1	1	Housemaid	9	Contract
4	4	4	4	5	6	6	Tuvalu Mission in New York Total		
<u>TUVALU MISSION IN BRUSSELS</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Ambassador to Brussels	F	
1	1	1	1	1	1	1	Assistant Secretary (First Secretary)	3	
1	1	1	1	1	1	1	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	Driver	9	Filled locally
4	4	4	4	4	4	4	Tuvalu Mission in Brussels Total		
<u>TUVALU HIGH COMMISSION TO NZ</u>									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	High Commissioner	1c	
			0	1	1	1	Deputy High Commissioner (DS)	2	

					1	1	Consulate (DS)	2	
		1	1	1	1	1	Assistant Secretary (First Secretary)	3	
1	1	1	1	1	1	1	Clerical Officer	9	Contract
					1	1	Housemaid	9	Contract
2	2	3	3	4	6	6	Tuvalu High Commission To NZ Total		
TUVALU MISSION TO TAIPEI									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	Ambassador to Taiwan	F	
1	1	1	1	1	1	1	Assistant Secretary	3	Vacant
2	2	2	2	2	2	2	Tuvalu Mission to Taipei Total		
TUVALU MISSION TO DUBAI									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
					1	1	Ambassador to Dubai	F	
					1	1	First Secretary (AS)	3	
					1	1	Clerical Officer	9	Contract
					1	1	Housemaid	9	Contract
					1	1	Driver	9	Contract
					5	5	Tuvalu Mission to Dubai Total		
MEDIA									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES
0	0	0	1	1	1	1	Media Advisor	4	
0	0	0	1	1	1	1	Media Total		
INFORMATION & COMMUNICATION TECHNOLOGY									
2014	2015	2016	2017	2018	2019	2020	POST	LEVEL	NOTES

1	1	1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	1	1	Senior ISP Officer	5	Vacant
1	1	1	1	1	1	1	1	Information Security Administrator	5	
		0	1	1	1	1	1	Application Development Officer	6	Vacant
1	1	1	1	1	1	1	1	E Government Administrator	6	
1	1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	
1	1	1	1	1	1	1	1	Network Operations Administrator	6	
1	1	1	1	1	1	1	1	Network Operations Support Officer	7	
		0	1	1	1	1	1	IT Technician Support Officer	7	
1	1	1	1	1	1	1	1	Information Network System Officer	7	
8	8	8	10	10	10	10	10	Information & Communication Technology Total		
<u>IMMIGRATION</u>										
2014	2015	2016	2017	2018	2019	2020	2020	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	1	1	Intelligence & Compliance Officer	7	
						1	1	Visa & Passport Officer	8	Vacant
1	1	1	1	1	1	1	1	Border Control Officer	9/8	
1	1	1	1	1	1	1	1	Data & Information Officer	9/8	
1	1	1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	6	6	6	Immigration Total		
47	57	58	61	63	72	72	72	HEAD: O - GRAND TOTAL		