



Government of Tuvalu

2021 National Budget

Presented on 14th December, 2020

By the Minister of Finance

Honourable Seve Paeniu

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Foreword by Minister of Finance

As required under the Tuvalu Constitution and the Public Finance Act, I am honoured to present the 2021 National Budget in my capacity as the Minister of Finance.

The formulation of the 2021 Budget comes with the mindset to steer our country to greater heights amidst numerous social and economic challenges as a result of the COVID-19 pandemic. The COVID-19 is not only seen as a health crisis but it has also adversely impacted our economy. Our Tuvalu Trust Fund was affected as well as employment opportunities for fisheries observers and seasonal workers. Our construction sector was also affected due to the increased global demand on building materials. The 2021 Budget provides mitigating measures to address the negative impacts of COVID-19. It offers concrete and practical solutions to improve our *resilience in the face of the new normal*.

This is the first budget linked to the coming into existence of the new National Strategy for Sustainable Development (NSSD), *Te Kete* 2021-2030. It includes major development priorities that aim to meet national development outcomes specified in the new NSSD. With the *Te Kete*, 2021-2030 in mind, the 2021 Budget was formulated with the aim of achieving a “peaceful, resilient and prosperous Tuvalu”.

For the first time, Tuvalu’s National Budget exceeds more than a hundred million dollars (AUD) both in terms of total expenditures and total revenues. The 2021 National Budget is a balanced budget where total expenditures equal total revenues, each with a total of \$108.1 million.

The budget for 2021 has a strong fiscal position due mainly due to the disbursement of the Asian Development Bank and the World Bank general budget supports which usually occur every two years. The selling of Tuvalu’s Fishing Vessel, FV Taumoana, for AUD\$10.4 million and windfall revenues from fishing licenses (\$9.0 million) provides an opportunity to finance major investments initiatives including the establishment of Air Tuvalu with the procurement of a new aircraft and the construction of airstrips on the outer islands.

Total revenue for 2021 is estimated to be at \$108.1 million. This includes \$8.8 million from taxation, \$33.0 million from fishing licenses with an additional \$9.0 million as windfall fishing license revenues and \$8.2 million from the dot.TV lease agreement. In addition, general budget support is estimated to be \$34.6 million with an increase of \$11.3 million (49%) from the 2020 Budget.

Total expenditure for 2021 is projected at \$108.1 million. Of this, \$72.8 million is for recurrent expenses, which is an increase of 17% compared to 2020 estimates. In addition, \$11.6 million will be directed to fund one-off programs and activities which includes; \$2.6 million for FV Taumoana contingent liabilities and transfers of \$1.0 million each to the Tuvalu Trust Fund (TTF) and the Tuvalu Survival Fund (TSF); \$22.3 million for infrastructure projects including \$13.0 million for the Air Tuvalu.

I would like to express special thanks to the staff of the Planning, Budget and Aid Coordination Department who, as usual, have worked tirelessly on the preparation of this Budget document to ensure that it is ready on time, despite the limited resources and shortage of staff numbers. The commitment, professionalism and efforts that you all put in to ensure we have a Budget that is fair for the people of Tuvalu deserves a big “*Fakafetai Lasi*”.

Tuvalu Mo Te Atua

Hon. Seve Paeniu

Minister of Finance

PART 1: FISCAL STRATEGY AND BUDGET PRIORITIES

Budget Context and Strategy

The 2021 National Budget is a balanced budget where neither a budget deficit nor a budget surplus is expected. This will be the first time that a balanced budget is recorded with projected revenues matching proposed budget expenditures. This is also the first time the budget has exceeded the \$100 million level.

Total revenue is expected to stand at \$108.1 million which is \$28.0 million (35%) above the 2020 Budget. The major revenue increase is derived from fisheries revenues increasing from \$34.0 million to \$42.0 million (*increase of \$7.9 million*) and one-off revenue receipts from the sale of FV Taumoana at \$10.4 million (*USD \$7.0 million*).

Total budgeted government expenditure for 2021 equates to \$108.1 million, an increase of \$25.3 million (31%) above the 2020 Budget. This includes \$72.8 million in recurrent expenditure, \$11.6 million allocated for one-off expenditure, \$22.3 million provided for capital expenditure (SIs) and \$1.5 million for statutory expenditure. This increase is mainly derived from substantial investment in Air Tuvalu, infrastructure development, land leases, FV Taumoana contingent liability, contributions to the Tuvalu Survival Fund (TSF) and Tuvalu Trust Fund (TTF), banking system overhaul, and COVID-19 response.

The introduction of a new Financial Management Information System (FMIS) includes major budget reforms such as the adoption and the development of a unified and robust chart of accounts (COA) with clear budget and accounting classifications to align with best international practices and Government Financial Statistics (GFS). This meant a slight modification to the presentation of the Medium Term Fiscal Framework (MTFF) where revenue and expenditure line items are broken down to their relevant natural accounts.

Despite the many challenges and vulnerabilities that Tuvalu continues to encounter, this Government is committed to ensure that the livelihoods of her people remains a priority. This budget sets out the policy priorities in the Four Year Roadmap and the National Strategy for Sustainable Development ‘*Te Kete*’ which paves the way for achieving a “peaceful, resilient and prosperous Tuvalu”.

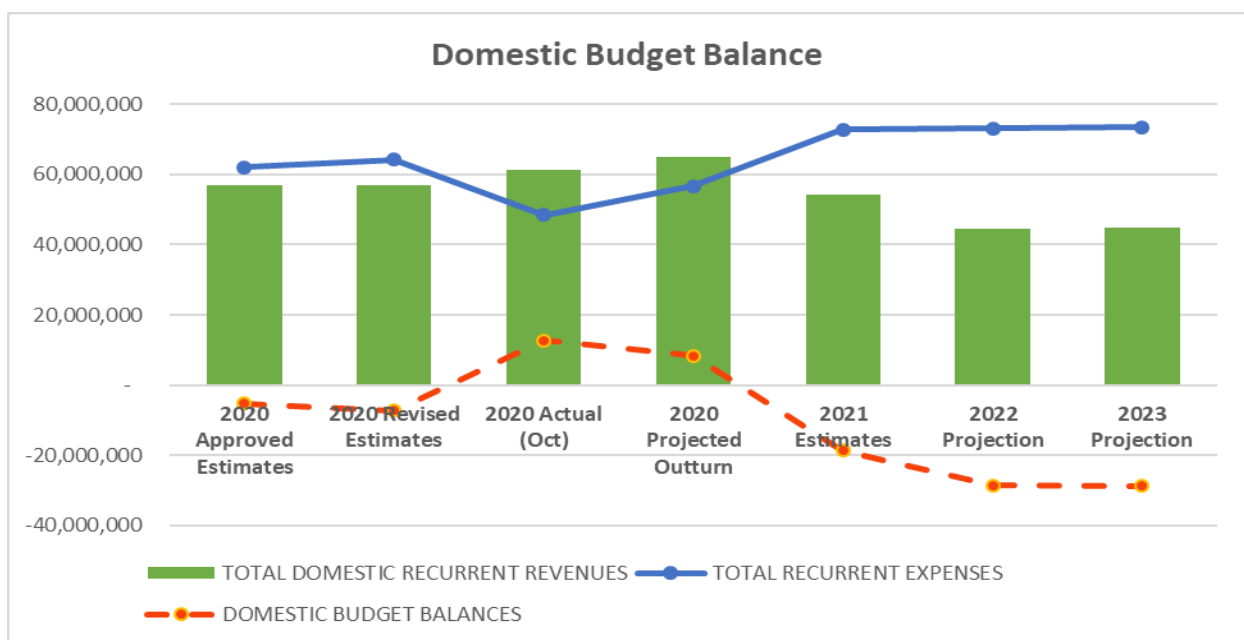
2021 Fiscal Budget Risk and Fiscal Ratios

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

Domestic Budget Balance

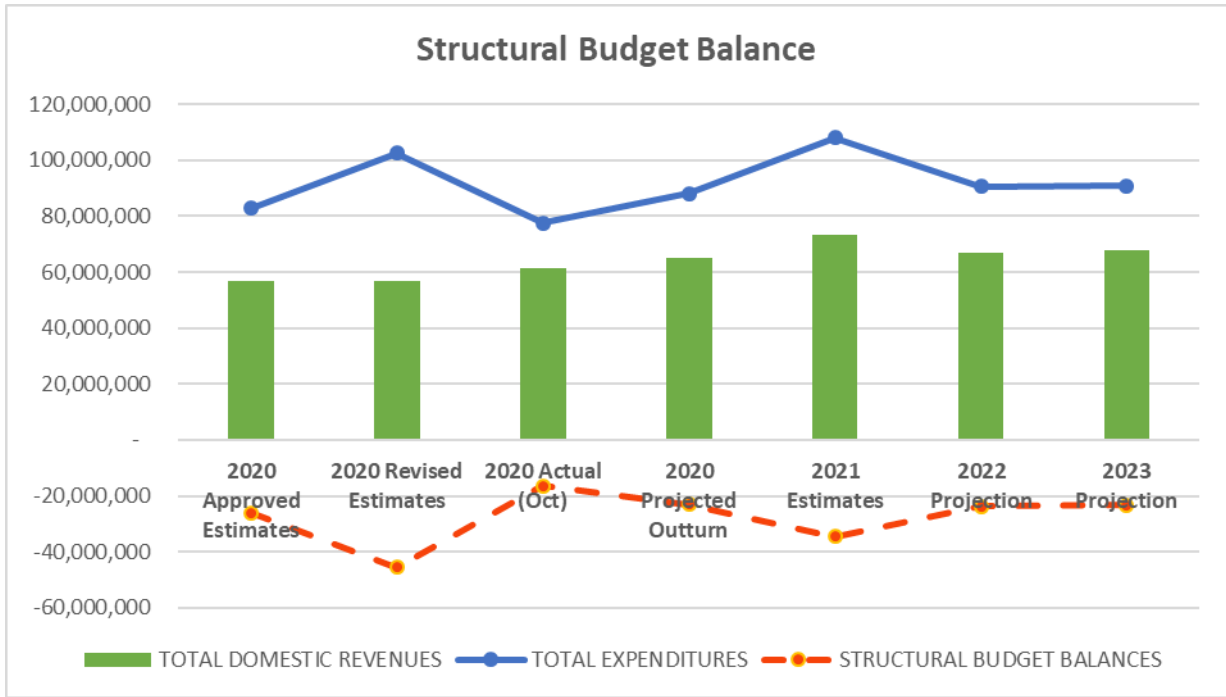
This represents the difference between domestic recurrent revenues and recurrent expenditure. Domestic revenues comprise revenues earned by government through taxation; interest, dividends and rents; fisheries licenses; commercial contracts and other income that derived from services rendered to the public and other entities.

For 2021, the domestic budget balance is estimated to be a deficit of \$18.7 million which is \$13.5 million (259%) above the 2020 Budget. This is primarily due to the splitting of government revenues into two sub categories of domestic recurrent revenue and domestic non-recurrent revenue.



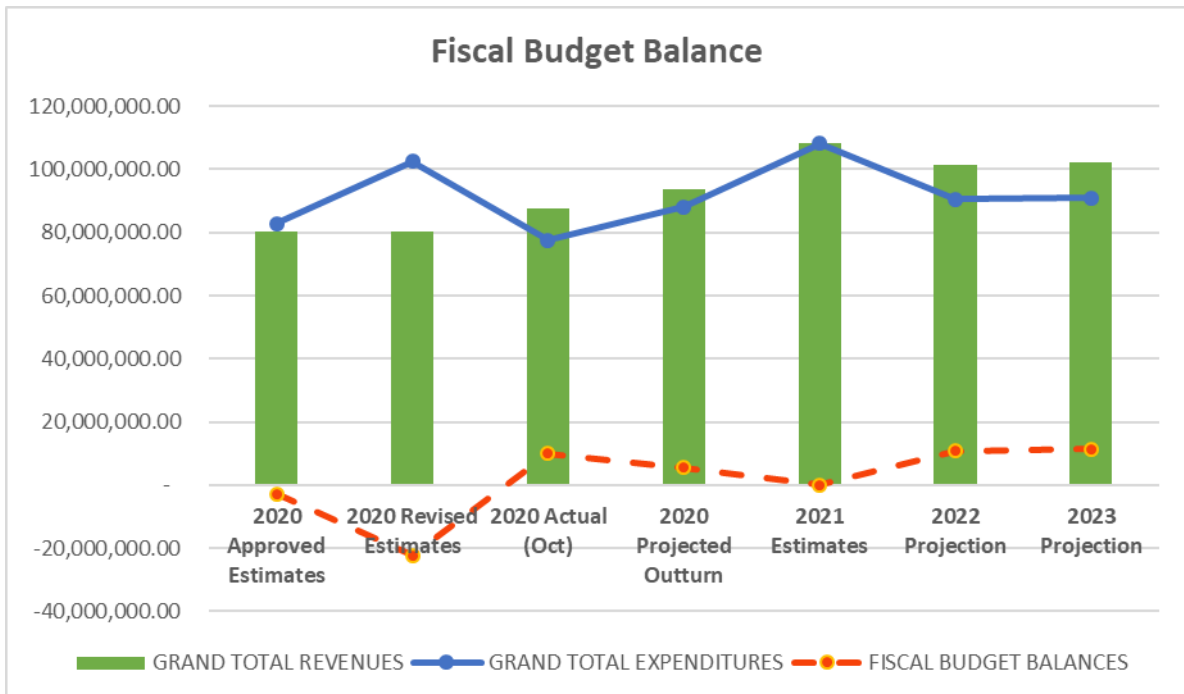
Structural Budget Balance

The structural budget balance is the difference between domestic budget balance and the net of domestic non-recurrent revenue and non-recurrent expenditure. The structural budget balance for 2021 is projected to be \$34.6 million deficit which is \$8.6 million (33%) above the 2020 Budget. To finance this gap, it is necessary to consider external sources such as development partners that provide general budget support to finance government operation that align with achieving national priorities.



Fiscal Budget Balance

The fiscal budget balance is the overall difference between government revenues and expenditure, including general budget support. Total government revenue and budget support for 2021 is anticipated at \$108.1 million matching the total government expected expenditure. This means that the 2021 overall fiscal balance will have neither a deficit nor a surplus.



Medium Term Fiscal Framework 2021 - 2023

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.

MEDIUM TERM FISCAL FRAMEWORK 2021 - 2023							
CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
DOMESTIC RECURRENT REVENUES							
Taxation	8,640,600	8,640,600	9,728,622	11,350,200	8,840,000	8,854,600	8,858,400
Interest, Dividends & Rent	3,338,300	3,338,300	1,672,252	3,350,900	657,900	576,200	560,700
Fishing Licenses	34,046,600	34,046,600	40,107,294	40,107,300	32,991,200	34,036,800	34,298,200
Commercial Contracts	7,142,900	7,142,900	7,120,268	7,120,300	8,259,000	-	-
Other Income	3,667,600	3,667,600	2,620,790	3,057,600	3,330,700	1,162,400	1,110,600
TOTAL DOMESTIC RECURRENT REVENUES	56,836,000	56,836,000	61,249,226	64,986,300	54,078,800	44,630,000	44,827,900
RECURRENT EXPENSES							
Staffing	25,591,000	25,718,471	19,827,136	23,131,800	25,561,200	24,918,900	24,910,300
Travel & Communication	2,634,200	2,812,843	1,440,622	1,681,200	3,654,200	3,406,400	3,404,200
Maintenance	2,442,100	2,759,576	1,788,491	2,087,100	2,234,500	2,160,000	2,159,000
Fuel & Oil	2,031,600	2,035,130	1,026,515	1,197,900	1,651,100	1,657,500	1,656,800
Grants, Subsidies & Donations	6,610,100	6,630,424	4,965,096	5,792,800	10,991,800	12,240,300	12,557,200
Medical Treatment Scheme	5,500,000	5,500,000	4,536,959	5,293,100	5,500,000	5,500,000	5,500,000
Scholarship	6,039,600	6,039,600	5,363,774	6,257,800	6,353,600	6,353,600	6,353,600
Training					362,500	359,600	359,600
Goods & Services	9,835,700	11,282,875	8,634,128	10,073,800	15,401,600	15,305,300	15,297,400
Loan & Interest Payment	1,354,600	1,354,600	937,955	1,094,300	1,046,100	1,244,000	1,293,500
TOTAL RECURRENT EXPENDITURE	62,038,900	64,133,518	48,520,676	56,609,800	72,756,600	73,145,600	73,491,600
DOMESTIC BUDGET BALANCES	- 5,202,900	- 7,297,518	12,728,550	8,376,500	- 18,677,800	- 28,515,600	- 28,663,700
DOMESTIC NON RECURRENT REVENUE							
Fishing Licenses					8,995,700	13,197,000	14,247,500
Other revenue - Taumoana sale					10,447,800	8,893,100	8,504,400
TOTAL DOMESTIC NON RECURRENT REVENUES					19,443,500	22,090,100	22,751,900
NON RECURRENT EXPENDITURE							
Capital Expenditures	7,592,400	7,592,400	7,594,094	7,592,400	22,289,600	8,000,000	8,000,000
One-off Program Expenditure	12,023,600	29,545,575	20,828,158	23,136,400	11,550,800	8,000,000	8,000,000
TOTAL NON RECURRENT EXPENDITURE	19,616,000	37,137,975	28,422,251	30,728,800	33,840,400	16,000,000	16,000,000
APPROPRIATION FUND	81,654,900	101,271,493	76,942,927	87,338,600	106,597,000	89,145,600	89,491,600
STATUTORY EXPENDITURE							
Statutory expenditure	1,152,600	1,152,000	659,833	769,700	1,504,500	1,334,500	1,334,500
TOTAL STATUTORY EXPENDITURE	1,152,600	1,152,000	659,833	769,700	1,504,500	1,334,500	1,334,500
GRAND TOTAL EXPENDITURES	82,807,500	102,423,493	77,602,760	88,108,300	108,101,500	90,480,100	90,826,100
STRUCTURAL BUDGET BALANCES	- 25,971,500	- 45,587,493	- 16,353,534	- 23,122,000	- 34,579,200	- 23,760,000	- 23,246,300
GENERAL BUDGET SUPPORT							
AusAid contribution to CIF					1,500,000	1,500,000	1,500,000
New Zealand contribution to CIF					1,904,800	1,904,800	1,904,800
World Bank					11,194,000	11,194,000	11,194,000
Grants Received (ROC)					10,895,500	10,895,500	10,895,500
ADB Grant					5,970,100	5,970,100	5,970,100
Grants - European Union (EU)					3,114,800	3,114,800	3,114,800
TOTAL GENERAL BUDGET SUPPORT	23,243,700	23,243,700	26,416,976	28,658,300	34,579,200	34,579,200	34,579,200
GRAND TOTAL REVENUES	80,079,700	80,079,700	87,666,202	93,644,600	108,101,500	101,299,300	102,159,000
FISCAL BUDGET BALANCES	- 2,727,800	- 22,343,793	10,063,442	5,536,300	-	10,819,200	11,332,900

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

Revenue

Revenues are classified into three major categories; *domestic recurrent revenues; non – domestic recurrent revenues and general budget support*. This new approach apparently reflects the inclusion of non-domestic recurrent revenue capturing receipts which are variable from year to year, stemming from factors that respond to market shocks. Total revenue is estimated at \$108.1 million.

Domestic Recurrent Revenue

Total domestic recurrent revenue is estimated at \$54.1 million, \$2.8 million (5%) lower than the 2020 Budget.

Taxation

Taxation revenue is expected to increase to \$8.8 million, \$199,400 (2%) over the 2020 Budget.

Interest, Dividends and Rent

Interest, dividends and rent revenue is expected to decrease to \$656,900, a decrease of \$2.7 million (80%) from 2020 Budget. This major drop derived from no investment returns from the TTF due to exceeding of market value to the maintained value.

Fishing Licenses

Recurrent fishing licenses is projected to collect \$33.0 million in 2021. This is a decrease of \$1.1 million (3%) from the 2020 Budget. This decrease is due to splitting of this revenue source into two categories as the other is classified as domestic non-recurrent revenue. Flag management fee is a new fisheries source of revenue expected to collect \$2.2 million in 2021.

Domestic Non Recurrent Revenue

Total domestic non recurrent revenue is anticipated at \$19.4 million. This captures revenue collection that is derived on the basis of various factors which includes windfall revenues, market shocks, favourable weather patterns and heightened economic activities.

Fishing Licenses

Total of \$9.0 million is estimated to be collected based on the number of fishing days sold and catch tonnage.

FV Taumoana Sale

The sale of FV Taumoana for \$10.4 million (*USD \$7.0 million*) has been confirmed. This is a one-off revenue source for the Government of Tuvalu.

General Budget Support

General budget support from development partners is estimated at \$34.6 million in 2021, an increase of \$11.3 million (49%) from 2020 Budget. Through the policy reform matrix, the general budget support provides targets for policy delivery. This financial assistance 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.

The development partners providing general budget support includes:

- World Bank - \$11.2 million (USD \$7.5 million);
- ROC - \$10.9 million (USD \$7.3 million);
- ADB - \$6.0 million (USD \$4.0 million);
- EU - \$3.1 million (Euros \$1.9 million);
- MFAT - \$1.9 million (NZD \$2.0 million);
- DFAT - \$1.5 million.

Expenditure

Expenditure are classified into two categories; **recurrent expenditure** and **non-recurrent expenditure**. Total government expenditure is projected to total \$108.1 million.

Recurrent Expenditure

Total recurrent expenditure is estimated at \$72.8 million, an increase of \$10.7 million (17%) from the 2020 Budget.

Staffing

Expenditure in relation to personnel emoluments is budgeted at \$25.6 million. These costs comprise of existing established positions, 39 new established posts, expatriate contract, casuals, consultant fees and relieving fund.

Travel and Communication

The budget for travel and communication is estimated to be \$3.7 million. This reflects an increase of \$1.0 million (39%) from the 2020 Budget. This comprises of overseas business travel, local business travel, leave travel, telecom and internet.

Maintenance

Maintenance expenditure is budgeted at \$2.2 million, a decrease of \$207,600 (9%) from the 2020 Budget.

Fuel and Oil

Expenditure on fuel and oil is estimated at \$1.7 million, a decrease of \$380,500 (19%) from the 2020 Budget. This captures fuel for government vehicles and vessels.

Grants, Subsidies and Donations

The budget provided for grants, subsidies and donations is anticipated at \$11.0 million, an increase of \$4.4 million (66%) from the 2020 Budget. The major expense accounting for this increase is the inclusion of \$4.0 million (\$500,000 for each island development) which was budgeted in 2020 as a one-off expense but now proposed to be treated as a recurrent expenditure program.

Medical Treatment Schemes

Expenditure on medical treatment schemes (overseas and domestic referrals) will be maintained at the level provided in the 2020 Budget at \$5.5 million. This reflects \$5.0 million for overseas referrals and \$500,000 provided for domestic referrals.

Scholarship

Scholarship program is budgeted at \$6.4 million, an increase of \$314,000 (5%) from the 2020 Budget. This comprises of pre-service, in-service and SELF awards.

Training

The budget provided for training program is anticipated at \$362,500. This reflect costs that are associated with capacity building and short term trainings.

Goods and Services

The budget allocated for goods and services is estimated at \$15.4 million, an increase of \$5.6 million (57%) from the 2020 Budget. The major expense that drives this increase is the inclusion of additional funding of recurrent land lease at \$1.2 million, \$1.3 million provided for EU program activities, MV Nivaga III vessel slipping at \$419,000, \$400,000 provided for setting up an insurance service provider, additional funding of \$110,200 allocated for the Disability Support Scheme, additional funding of \$90,000 allocated for parliament broadcasts and additional funding of \$75,500 to cover Foreign Exchange Cost.

Loan and Interest Payment

The budget provides for loan and interest repayments, anticipated at \$1.0 million, a decrease of \$308,500 (23%) from the 2020 Budget.

Non Recurrent Expenditure

Total non-recurrent expenditure is estimated at \$33.8 million, an increase of \$14.2 million (73%) from the 2020 Budget.

Capital Expenditure (Special Infrastructures)

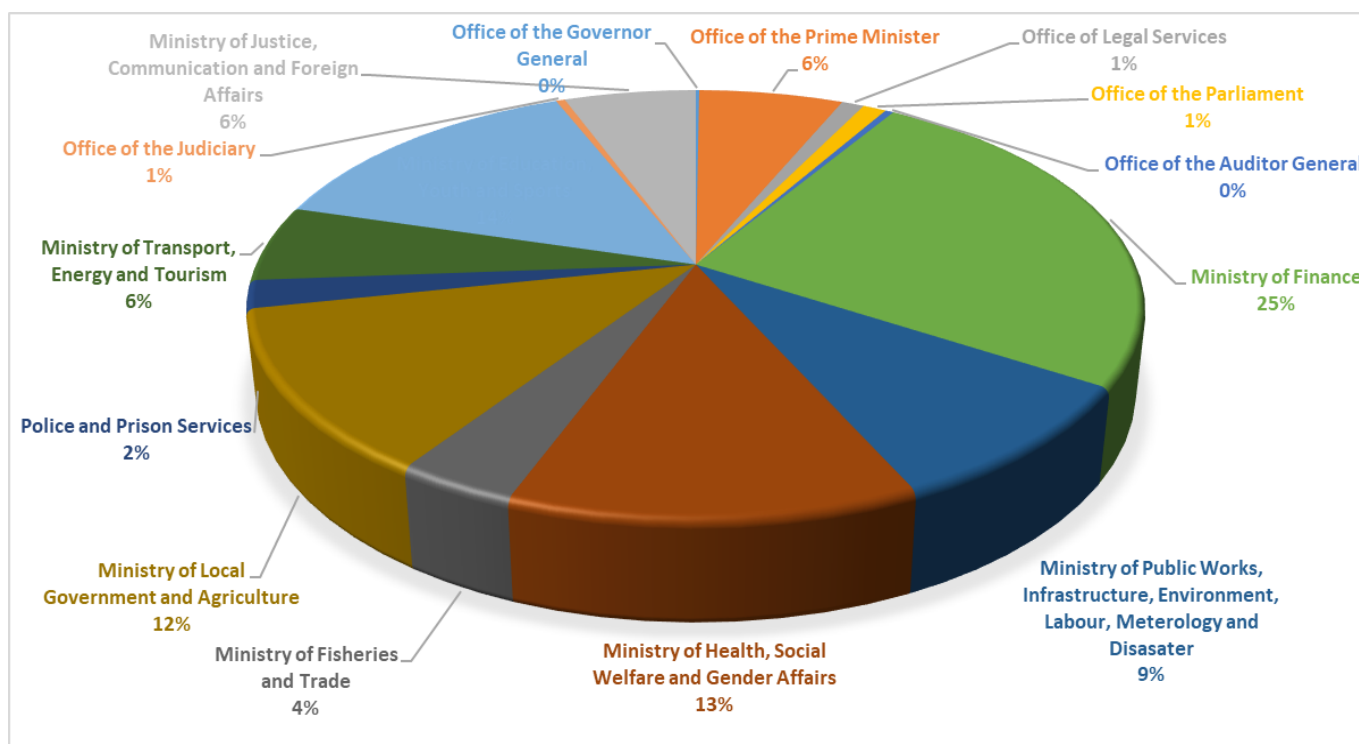
The budget allocated for capital expenditure is anticipated at \$22.3 million, an increase of \$14.7 million (194%) from the 2020 Budget. The major item accounting for this increase is the substantial investment of \$13.0 million in the new airline, Air Tuvalu.

One-off Expenditure

Total expenditure provided for one-off expenses is estimated at \$11.6 million, a decrease of \$472,800 (4%) from the 2020 Budget. The major expenses included under this expenditure line reflects the \$2.6 million provided for FV Taumoana contingent liability, \$2.2 million allocated for land leases one-off payment, \$1.1 million provided for COVID-19 response and \$1.0 million each provided for banking system upgrade and contributions to the TTF and TSF.

2021 Appropriation Estimates by Heads

Head	Budget Heads	Recurrent Expenditure	One-off Expenditure	Capital Expenditure	Statutory expenditure	2021 Budget (incl. statutory)	2021 Appropriation Bill
A	Office of the Governor General	117,300	38,700	-	75,100	231,100	156,000
B	Office of the Prime Minister	6,121,800	160,000	380,000	155,300	6,817,100	6,661,800
C	Office of the Legal Services	999,600	37,000	-	42,900	1,079,500	1,036,600
D	Office of the Parliament	755,800	20,600	300,000	361,400	1,437,800	1,076,400
E	Office of the Auditor General	380,000	-	-	39,900	419,900	380,000
F	Ministry of Finance	7,579,800	6,368,500	13,000,000	77,500	27,025,800	26,948,300
G	Ministry of Public Works, Infrastructure, Environment, Labour, Meterology and Disasater	5,687,900	302,300	3,773,900	77,500	9,841,600	9,764,100
H	Ministry of Health, Social Welfare and Gender Affairs	13,193,400	199,400	-	77,500	13,470,300	13,392,800
I	Ministry of Fisheries and Trade	1,142,600	2,801,900	-	77,500	4,022,000	3,944,500
J	Ministry of Local Government and Agriculture	11,443,900	-	1,642,000	77,500	13,163,400	13,085,900
K	Police and Prison Services	2,195,600	50,000	-	39,900	2,285,500	2,245,600
L	Ministry of Transport, Energy and Tourism	6,040,500	78,300	-	77,500	6,196,300	6,118,800
M	Ministry of Education, Youth and Sports	12,141,000	-	3,143,700	77,500	15,362,200	15,284,700
N	Office of the Judiciary	416,600	-	-	170,000	586,600	416,600
O	Ministry of Justice, Communication and Foreign Affairs	4,540,800	1,494,100	50,000	77,500	6,162,400	6,084,900
Total		72,756,600	11,550,800	22,289,600	1,504,500	108,101,500	106,597,000



PART 2: REVENUES BY BUDGET HEAD

Head B: Office of the Prime Minister

Revenues for the Office of the Prime Minister are derived from two main sources; land rental and student education loan repayment. It is anticipated that a total of **\$100,000** will be collected from these revenue sources. A decrease of \$82,900 (45%) from the 2020 Budget.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	174,500	174,500	164,627	192,100	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	8,400	8,400	6,389	7,400	100,000	85,100	81,400
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	182,900	182,900	171,017	199,500	100,000	85,100	81,400

Head C: Office of the Legal Services

The Office of the Legal Services generates revenue from legal and registration fees. In 2021, it is anticipated that revenue collection from these services will amount to **\$226,100**. An increase of \$107,000 (90%) from the 2020 Budget.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	119,100	119,100	23,528	27,500	226,100	192,700	183,800
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	119,100	119,100	23,528	27,500	226,100	192,700	183,800

Head E: Office of the Auditor General

The Office of the Auditor General generates revenue from audit fees. In 2021 it is anticipated that revenue collection from these services will amount to **\$83,600**. A decrease of \$86,400 (51%) from the 2020 Budget.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	170,000	170,000	6,000	7,000	83,600	71,200	68,000
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	170,000	170,000	6,000	7,000	83,600	71,200	68,000

Head F: Ministry of Finance

Ministry of Finance is expected to receive revenues to a total of **\$43.7 million** in 2021, an increase of \$8.7 million (25%) above the 2020 Budget. This comprises of \$8.5 million on taxation, \$501,000 on interest, dividends and rent, \$133,500 on other income and \$34.6 million support grants from development partners.

Provided below are general budget support grants that will be provided by development partners in 2021:

- World Bank - \$11.2 million (USD \$7.5 million)
- ROC - \$10.9 million (USD \$7.3 million)
- ADB - \$6.0 million (USD \$4.0 million)
- EU - \$3.1 million (Euros \$1.9 million)
- MFAT - \$1.9 million (NZD \$2.0 million)
- DFAT - \$1.5 million

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	8,340,600	8,340,600	9,599,675	11,199,700	8,520,000	8,534,100	8,537,800
Interest, Dividends & Rent	3,098,500	3,098,500	1,499,808	3,149,700	501,000	452,400	440,200
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	352,200	352,200	203,103	237,000	133,500	113,600	108,700
General Budget Support	23,243,700	23,243,700	26,416,976	28,658,300	34,579,200	18,798,800	38,013,600
Ministry Total Revenue	35,035,000	35,035,000	37,719,561	43,244,700	43,733,700	27,898,900	47,100,300

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

The Ministry of Public Works, Infrastructure, Environment, Labour, Disaster and Meteorology is expected to generate revenue of **\$303,500** in 2021, an increase of \$98,500 (48%) from the 2020 Budget. This increase is projected to be collected from services rendered by Public Works Department.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	40,000	40,000	-	-	56,100	50,700	49,400
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	165,000	165,000	292,042	340,500	247,400	210,800	201,500
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	205,000	205,000	292,042	340,500	303,500	261,500	250,900

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

Ministry of Health, Social Welfare and Gender Affairs generates revenue from service fees. In 2021, it is anticipated that revenue collection from these services will amount to **\$8,400**.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	-	-	4,515	5,200	8,400	7,100	6,800
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	-	-	4,515	5,200	8,400	7,100	6,800

Head I: Ministry of Fisheries and Trade

The Ministry of Fisheries and Trade collect all the revenues associated with fishing activities within the Tuvalu EEZ. These include fishing licenses, rents, and other charges. In 2021, a total of **\$52.5 million** is expected to be collected which represent an increase of \$18.3 million (54%) above the 2020 Budget. The anticipated total receipt consists of \$42.0 million fishing licenses, \$10.5 million other income and \$20,000 from interest, dividends, and rents.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	1,200	1,200	-	-	20,000	18,100	17,600
Fisheries Licenses	34,046,600	34,046,600	40,107,294	40,107,300	41,986,900	47,233,800	48,545,700
Commercial Contracts	-	-	-	-	-	-	-
Other Income	105,200	105,200	4,297	5,000	10,450,600	8,895,500	8,506,700
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	34,153,000	34,153,000	40,111,590	40,112,300	52,457,500	56,147,400	57,070,000

Head J: Ministry of Local Government and Agriculture

Ministry of Local Government and Agriculture generates revenue from sales, levies and fees from their Waste and Agriculture departments. In 2021, it is anticipated that revenue collection from these services will add up to **\$181,400**. An increase of \$117,900 (186%) from the 2020 Budget.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	150,000	150,200	150,300
Interest, Dividends & Rent	-	-	-	-	8,400	7,600	7,400
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	63,500	63,500	181,046	211,400	23,000	19,600	18,700
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	63,500	63,500	181,046	211,400	181,400	177,400	176,400

Head K: Police and Prison Services

The Police and Prison Services is expected to generate revenue of **\$126,500** in 2021, an increase of \$55,000 (77%) from the 2020 Budget. This increase is expected to collect from penalty notice, bail out fees and Mataili charter.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	7,000	6,400	6,200
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	71,500	71,500	51,496	60,100	119,500	101,700	97,400
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	71,500	71,500	51,496	60,100	126,500	108,100	103,600

Head L: Ministry of Transport, Energy and Tourism

The Ministry of Transport, Energy and Tourism is expected to generate revenue of **\$2.4 million** in 2021, a slight drop of \$350,000 (13%) from the 2020 Budget. The slight drop in revenue is due to the decrease in airline services affected by the COVID-19 pandemic. Therefore, revenues such as departure tax, security and safety levy, handling and landing fees are expected to fall in 2021.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	300,000	300,000	128,948	150,500	170,000	170,300	170,300
Interest, Dividends & Rent	-	-	-	-	27,000	6,300	6,200
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	50,000	-	-
Other Income	2,413,000	2,413,000	1,774,797	2,070,600	2,116,000	127,700	122,100
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	2,713,000	2,713,000	1,903,745	2,221,100	2,363,000	304,300	298,600

Head M: Ministry of Education, Youth and Sport

Ministry of Education, Youth and Sport collects revenue from library fees estimated at **\$2,700** which is maintained at the 2020 level.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	2,700	2,700	2,131	2,500	2,700	2,300	2,200
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	2,700	2,700	2,131	2,500	2,700	2,300	2,200

Head N: Office of the Judiciary

The Office of the Judiciary generates revenue from fines and registration fees. In 2021, it is anticipated that revenue collection from these services will amount to **\$5,600**, maintaining its value from the 2020 Budget.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	-	-	-	-	-	-	-
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	-	-	-	-	-	-	-
Other Income	5,600	5,600	1,487	1,700	5,600	4,900	4,600
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	5,600	5,600	1,487	1,700	5,600	4,900	4,600

Head O: Ministry of Justice, Communication and Foreign Affairs

Ministry of Justice, Communication and Foreign Affairs is expected to receive total revenues of **\$8.5 million**, an increase of \$1.2 million (16%) above the 2020 Budget. This increase derives from foreign exchange gains on dot TV revenue.

Table: Ministry Revenue by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Taxation	-	-	-	-	-	-	-
Interest, Dividends & Rent	24,100	24,100	7,817	9,100	38,400	34,700	33,700
Fisheries Licenses	-	-	-	-	-	-	-
Commercial Contracts	7,142,900	7,142,900	7,120,268	7,120,300	8,209,000	-	-
Other Income	191,400	191,400	69,958	81,700	262,100	223,300	213,100
General Budget Support	-	-	-	-	-	-	-
Ministry Total Revenue	7,358,400	7,358,400	7,198,042	7,211,100	8,509,500	258,000	246,800

PART 3: EXPENSES BY BUDGET HEAD

Head A: Office of the Governor General

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

The Office of the Governor General has been allocated a total budget estimate of **\$231,100** in 2021, an increase of \$3,100 (1%) from the 2020 Budget. This comprises of \$117,300 for recurrent expenditures, \$38,700 for one-off expenditure and \$75,100 for statutory expenditures.

New Policy Measures

- It is anticipated that the newly appointed Governor General (GG) will pay a visit to all islands, a provision of **\$38,700** has been set aside to cater for this undertaking.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	121,000	121,000	70,216	82,000	92,700	93,000	93,000
Travel & Communication	58,100	58,100	5,305	6,200	87,600	49,200	49,200
Maintenance	1,200	1,200	667	800	1,500	1,500	1,500
Fuel & Oil	2,500	2,500	1,213	1,400	2,500	2,500	2,500
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Goods & Services	45,200	45,200	38,117	44,500	46,800	47,000	47,000
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	228,000	228,000	115,518	134,900	231,100	193,200	193,200

Head B: Office of the Prime Minister

Accounting Officer: Secretary to the Office of Prime Minister

A total budget of **\$6.8 million** has been allocated for the Office of the Prime Minister in 2021. In comparison to 2020 Budget, the total budget represents a decrease of \$414,900 which equates to approximately 6% below the 2020 Budget. This includes \$6.1million allocated for recurrent expenditures; \$160,000 for one-off expenditures; \$380,000 provided for capital expenditures and \$155,300 for statutory expenditures.

New Policy Measures

- \$380,000** will be allocated for the major overhauling and renovation of the main government office building.
- \$150,000** has been allocated for the recruitment of a Technical Adviser (TA) to develop a desk review of the Act through providing a thorough research of all issues associated with lands and proposing alternatives to effectively address the issues.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	1,981,800	1,996,800	1,334,362	1,556,800	2,117,000	1,691,600	1,691,200
Travel & Communication	282,700	275,700	53,805	62,900	577,300	260,100	260,100
Maintenance	129,500	159,500	167,157	195,000	472,900	383,400	383,300
Fuel & Oil	6,100	11,100	10,983	12,800	8,000	-	-
Grants, Subsidies & Donations	-	-	65	100	169,500	172,300	176,700
Training	3,087,900	3,087,900	2,632,687	3,071,500	6,000	-	-
Goods & Services	1,744,000	2,047,000	1,691,298	1,973,200	3,466,400	3,132,000	3,130,800
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	7,232,000	7,578,000	5,890,357	6,872,300	6,817,100	5,639,400	5,642,100

Head C - Office of the Legal Services

Accounting Officer: Attorney General

The Office of the Legal Services will receive an appropriation of **\$1.1 million** in 2021, an increase of \$113,700 (12%) above the 2020 Budget. The funding for 2021, comprises of \$999,600 for recurrent expenditure, \$37,000 for one-off expenditures and \$42,900 for statutory expenditures.

New Policy Measures

- **\$96,300** will be allocated to strengthen the rule of law through a fully functional office of the Director of Public Prosecution;
- **\$20,000** will fund law reform activities to identify key issues and prioritise areas for consultations and drafting of amendments and bills.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	714,700	726,300	519,809	606,400	731,200	737,400	737,100
Travel & Communication	102,800	85,600	12,730	14,900	133,300	134,400	134,400
Maintenance	8,300	8,300	5,448	6,400	8,300	8,300	8,300
Fuel & Oil	1,100	1,100	1,600	1,800	1,800	1,800	1,800
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	42,800	43,200	43,200
Goods & Services	138,900	194,500	89,692	104,900	162,100	126,000	126,000
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	965,800	1,015,800	629,279	734,400	1,079,500	1,051,100	1,050,800

Head D: Office of the Parliament

Accounting Officer: Clerk to Parliament

The Office of the Parliament will receive an appropriation of **\$1.4 million** in 2021, an increase of \$437,300 (44%) from the 2020 Budget. The main increase for the office budget is due to the documentation of the Parliament premises and the recording materials for parliament sessions. The funding for 2021 comprises of \$755,800 million for recurrent expenditure, \$20,600 for one-off expenditure, \$300,000 for capital expenditure and \$361,400 for statutory expenditure.

New Policy Measures

- **\$300,000** allocated for the design and documentation of the Parliament building;
- **\$50,000** allocated for the Public Account Committee visits to all island Kaupule.

Major Policy Measures

- **\$120,000** allocated for Parliament session recording materials (TMC), an increase of \$90,000 from 2020;
- **\$50,000** allocated for the Parliament session and sub committees costs, an increase of \$30,000 from 2020.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	449,400	449,400	339,518	395,900	365,100	366,000	366,000
Travel & Communication	219,100	219,100	183,497	214,300	263,700	265,700	265,600
Maintenance	7,900	7,900	150	200	5,500	5,500	5,500
Fuel & Oil	1,500	1,500	988	1,200	1,500	1,500	1,500
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Goods & Services	322,600	322,600	139,645	162,900	802,000	787,800	787,500
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	1,000,500	1,000,500	663,798	774,500	1,437,800	1,426,500	1,426,100

Head E: Office of the Auditor General

Accounting Officer: Auditor General

The Office of the Auditor General will be granted a total appropriation of **\$419,900** in 2021, a decrease of \$105,200 (20%) below the 2020 Budget. The funding for 2021 comprises of \$380,000 for recurrent expenditure and \$39,900 for statutory expenditure.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	267,800	267,800	196,600	229,400	360,000	338,500	338,400
Travel & Communication	52,800	52,800	8,434	9,800	29,800	30,100	30,100
Maintenance	1,500	1,500	-	-	2,500	2,500	2,500
Fuel & Oil	500	500	88	100	500	500	500
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Goods & Services	202,500	202,500	91,551	106,900	27,100	27,300	27,300
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	525,100	525,100	296,673	346,200	419,900	398,900	398,800

Head F: Ministry of Finance

Accounting Officer: Secretary of Finance

Ministry of Finance will receive a total appropriation of **\$27.0 million** in 2021, an increase of \$20.9 million (341%) above the 2020 Budget. The funding for 2021 comprises of \$7.6 million for recurrent expenditure, \$6.3 million for one-off expenditure, \$13.0 million for capital expenditure and \$77,500 for statutory expenditure.

New Policy Measures

- **\$13.0 million** will be provided for costs associated with the Tuvalu Airline;
- **\$1.1 million** (\$700,000 Euros) support grant provided by the European Union to assist with costs in relation to COVID19 response;
- **\$1.0 million** allocated for Tuvalu contribution to the Tuvalu Trust Fund (TTF);
- **\$1.0 million** allocated for Tuvalu contribution to the Tuvalu Survival Fund (TSF);
- **\$1.0 million** provided to meet costs in relation to the upgrading of the banking system;
- **\$400,000** allocated to assist with program activities in setting up an insurance service provider.

Major Policy Measures

- **\$4.2 million** provided for land lease to accommodate new approved rates, an increase of \$3.3 million from 2020;
- **\$363,500** allocated for TEC CSO, an increase of \$113,500 from 2020;
- **\$88,200** provided for DBT CSO, a \$58,200 increase funding from 2020;
- **\$178,100** provided for Foreign Exchange Cost, an increase of \$75,500 from 2020.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	1,865,800	1,865,800	1,406,650	1,641,200	2,174,400	2,136,400	2,135,800
Travel & Communication	234,300	232,300	30,325	35,400	372,900	376,300	376,000
Maintenance	83,400	86,470	60,086	70,100	56,000	56,400	56,300
Fuel & Oil	6,500	6,500	2,761	3,200	64,700	65,200	65,100
Grants, Subsidies & Donations	30,000	30,000	30,000	35,000	3,702,200	783,100	803,200
Training	-	-	-	-	95,000	95,800	95,800
Goods & Services	2,549,600	7,706,155	4,335,615	4,934,900	19,514,500	16,291,400	16,286,000
Loan & Interest Payment	1,354,600	1,354,600	937,955	1,094,300	1,046,100	1,244,000	1,293,500
Ministry Total Expense	6,124,200	11,281,825	6,803,393	7,814,100	27,025,800	21,048,600	21,111,700

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

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

The Ministry of Public Works, Infrastructure, Environment, Labour, Disaster and Meteorology will receive an appropriation of **\$9.8 million** in 2021, a decrease of \$2.7 million (22%) from the 2020 Budget. This drop mainly to transfers of capital expenditure to reflect at their respective ministries, which previously centralised under this ministry. The funding for 2021 comprises of \$5.7 million for

recurrent expenditure, \$302,300 for one-off expenditure, \$3.8 million for capital expenditure and \$77,500 for statutory expenditure.

Major Policy Measures

Public Works and Infrastructures

- **\$1.8 million** allocated for the completion of the new Prime Minister residence, an increase of \$948,000;
- **\$800,000** additional funding for the construction of a new minister's residence;
- **\$623,900** allocated for the construction of the Meteorology office;
- **\$400,000** allocated for construction of civil servants housing;
- **\$182,300** allocated for the Government contribution to the OIMI project, an increase of \$122,300;
- **\$100,000** additional allocation for the Government contribution to the MICRO project.

Meteorology

- **\$30,000** allocated for the National Climate Outlook Forum.

Environment

- **\$21,200** allocated for our contribution to all Multilateral Environment Agreements;
- **\$15,000** allocated for in-kind contribution to electricity.

Disaster

- **\$15,000** allocated to increase awareness to the public on disaster preparedness.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	2,036,000	1,994,500	1,545,858	1,803,100	2,834,800	2,794,200	2,793,300
Travel & Communication	264,000	251,507	86,566	101,100	290,100	292,500	292,400
Maintenance	1,154,300	1,152,800	733,598	856,000	911,700	919,700	919,400
Fuel & Oil	332,700	332,700	71,761	83,700	65,200	65,800	65,700
Grants, Subsidies & Donations	685,000	685,000	596,560	696,000	275,100	306,800	314,700
Training	-	-	-	-	-	-	-
Goods & Services	8,103,400	14,105,243	13,614,248	14,616,100	5,464,700	5,208,300	5,206,800
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	12,575,400	18,521,750	16,648,591	18,156,000	9,841,600	9,587,300	9,592,300

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

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

The Ministry of Health, Social Welfare and Gender Affairs will receive a total appropriation of **\$13.5 million** in 2021, an increase of \$618,700 (5%) above the 2020 Budget. The funding for 2021, comprises of \$13.2 million for recurrent expenditure, \$199,400 for one-off expenditure and \$77,500 for statutory expenditure.

New Policy Measures

- **\$92,000** will go towards the Infection Prevention and Control Program;

- **\$50,000** provided for the setup of the Ministry's IT Department to enhance health information systems;
- **\$35,000** will be allocated for equipment for the Eye Department so that quality eye care services can be made available for patients;
- **\$21,700** will be used to fund new kitchen equipment for the Princess Margaret Hospital.

Major Policy Measures

- **\$215,200** allocated for the Disability Support Scheme, an increase of \$110,200 from 2020;
- **\$73,000** additional funding provided for senior citizen incentive scheme.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	3,592,500	3,602,500	2,853,720	3,329,500	4,554,600	4,422,800	4,421,100
Travel & Communication	154,200	165,880	112,410	131,100	2,301,500	2,322,200	2,321,400
Maintenance	57,600	57,600	39,479	46,200	120,000	121,100	121,000
Fuel & Oil	20,700	21,230	14,149	16,600	34,200	34,500	34,500
Grants, Subsidies & Donations	813,900	813,900	798,504	931,700	100,000	111,600	114,400
Training	-	-	-	-	-	-	-
Goods & Services	8,212,700	13,870,190	12,138,075	7,921,400	6,360,000	6,215,600	6,213,500
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	12,851,600	18,531,300	15,956,337	12,376,500	13,470,300	13,227,800	13,225,900

Head I: Ministry of Fisheries and Trade

Accounting Officer: Secretary of Fisheries and Trade

The Ministry of Fisheries and Trade will be allocated with a total proposed budget of **\$4.0 million** in 2021 which is an increase of \$408,000 (11%) compare to the 2020 Budget. The funding for 2021, comprises of \$1.1 million for recurrent expenditure; \$2.8 million for one-off expenditures and \$77,500 for statutory expenditure.

New Policy Measures

- **\$2.6 million** will provided to cater for FV Taumoana claims.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	1,051,500	1,054,833	944,102	1,101,600	909,000	916,700	916,400
Travel & Communication	78,500	64,120	27,788	32,300	74,600	75,200	75,200
Maintenance	118,200	335,200	297,490	347,100	29,900	30,100	30,100
Fuel & Oil	18,700	18,700	3,209	3,800	16,800	16,900	16,900
Grants, Subsidies & Donations	25,000	50,000	50,000	58,300	177,000	30,100	30,900
Training	-	-	-	-	15,000	-	-
Goods & Services	2,321,300	2,157,347	476,317	556,100	2,799,700	163,800	163,700
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	3,613,200	3,680,200	1,798,907	2,099,200	4,022,000	1,232,800	1,233,200

Head J - Ministry of Local Government and Agriculture

Accounting Officer: Secretary of Local Government and Agriculture

The Ministry of Local Government and Agriculture will receive a total appropriation of **\$13.2 million** in 2021, an increase of \$1.4 million (12%) above the 2020 Budget. The funding for 2021, comprises of \$11.4 million for recurrent expenditure, \$1.6 million for capital expenditure and \$77,500 for statutory expenditure.

New Policy Measures

- **\$4.0 million** will be allocated for Grants to outer islands;
- **\$1.9 million** (\$1.2 million Euros) support grant provided by the European Union to assist with the development of the Waste Sector;
- **\$42,000** provided to fund a new tractor for the Agriculture department at Elisefou.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	1,306,200	1,430,556	1,045,139	1,219,100	2,386,800	2,324,500	2,323,700
Travel & Communication	155,700	155,700	92,943	108,400	205,500	207,200	207,100
Maintenance	21,400	46,457	4,689	5,600	173,600	175,100	175,000
Fuel & Oil	22,100	22,100	19,006	22,300	331,900	334,800	334,700
Grants, Subsidies & Donations	3,806,600	3,801,924	2,715,114	3,167,700	8,161,700	9,101,300	9,336,900
Training	-	-	-	-	154,800	156,200	156,200
Goods & Services	6,450,700	6,520,320	3,727,758	4,349,100	1,749,100	1,764,300	1,763,900
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	11,762,700	11,977,056	7,604,649	8,872,200	13,163,400	14,063,400	14,297,500

Head K: Police and Prison Services

Accounting Officer: Commissioner of Police

The office of Police and Prison Services will receive an appropriation of **\$2.3 million** in 2021, a slight drop of \$1,100 from the 2020 Budget. The funding for 2021 comprises of \$2.2 million for recurrent expenditure, \$50,000 for one-off expenditure and \$39,900 for statutory expenditure.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	1,818,500	1,818,500	1,342,151	1,565,900	1,804,100	1,794,500	1,793,900
Travel & Communication	58,200	66,200	39,174	45,600	67,400	68,000	68,000
Maintenance	73,800	73,800	35,026	40,700	40,300	40,600	40,600
Fuel & Oil	67,900	67,900	14,357	16,800	74,300	74,900	74,900
Grants, Subsidies & Donations	-	-	-	-	20,000	22,300	22,900
Training	-	-	-	-	32,400	32,700	32,700
Goods & Services	268,200	260,200	94,254	110,000	247,000	198,400	198,400
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	2,286,600	2,286,600	1,524,962	1,779,000	2,285,500	2,231,400	2,231,400

Head L: Ministry of Transport, Energy and Tourism

Accounting Officer: Secretary of Transport, Energy and Tourism

The Ministry of Transport, Energy and Tourism will receive an appropriation of **\$6.2 million** in 2021, a drop of \$540,200 (8%) from the 2020 Budget. The total appropriation comprises of \$6.0 million for recurrent expenditure, \$78,300 for one-off expenditure and \$77,500 for statutory expenditure.

New Policy Measures

Marine

- **\$746,900** allocated for operational expenses of the new landing barge (Moeiteava);
- **\$50,000** allocated for the purchasing of two new warehouse forklifts for the port.

Energy

- **\$28,300** allocated for the purchasing of the cherry picker crane.

Major Policy Measures

Marine

- **\$419,000** provided for MV Nivaga III slipping, an increase of \$269,000 from 2020;
- **\$205,800** allocated for Outer Islands stevedoring, an increase of \$105,800 from 2020.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	2,490,600	2,497,100	2,184,438	2,548,800	2,514,100	2,520,700	2,520,000
Travel & Communication	172,300	159,276	78,657	91,800	166,300	167,400	167,400
Maintenance	607,800	612,609	300,367	350,600	517,200	521,900	521,600
Fuel & Oil	1,488,500	1,488,500	861,062	1,004,600	978,100	986,900	986,600
Grants, Subsidies & Donations	5,000	5,000	3,105	3,600	746,900	832,900	854,400
Training	-	-	-	-	10,500	10,600	10,600
Goods & Services	1,972,300	3,586,015	2,806,277	3,180,600	1,263,200	1,195,100	1,194,600
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	6,736,500	8,348,500	6,233,906	7,180,000	6,196,300	6,235,500	6,255,200

Head M: Ministry of Education, Youth and Sport

Accounting Officer: Secretary of Education, Youth and Sport

The Ministry of Education, Youth and Sports has been allocated a budget of **\$15.4 million** in 2021, an increase of \$3.9 million (34%) from the 2020 Budget. Total appropriation in 2021 comprises of \$12.1 million allocated for recurrent expenditures, \$3.1 million for capital expenditures and \$77,500 provided for statutory expenditures.

New Policy Measures

- **\$100,000** allocated for Motufoua Secondary School – Pacific Technical and Further Education (PaTAFE) program. This initiative offers a continuous an alternative learning opportunity for senior students at Motufoua Secondary School who may not wish to pursue the academic stream;

- **\$40,000** provided for science equipment and supplies for primary school laboratories;
- **\$500,000** provided for the design and documentation of the Tuvalu National Sport Ground project;
- **\$343,700** is also allocated for the design and documentation of the Outer-Islands sports complex project.

Major Policy Measures

- **\$2.0 million** additional funding allocated for Nanumea classroom;
- **\$300,000** additional funding provided for Nukufetau classroom.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	6,022,100	5,956,834	4,769,063	5,564,000	4,256,900	4,260,200	4,258,400
Travel & Communication	364,100	366,060	172,115	201,000	719,100	725,200	724,700
Maintenance	91,600	100,640	89,670	104,700	330,000	332,900	332,700
Fuel & Oil	10,200	10,200	5,068	5,900	22,400	22,600	22,500
Grants, Subsidies & Donations	419,000	419,000	268,948	313,900	2,389,400	2,663,900	2,733,500
Training	2,951,700	2,951,700	2,731,087	3,186,300	-	-	-
Goods & Services	1,587,900	1,642,166	1,335,763	1,558,400	7,644,400	7,713,000	7,710,400
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	11,446,600	11,446,600	9,371,714	10,934,200	15,362,200	15,717,800	15,782,200

Head N - Office of the Judiciary

Accounting Officer: Senior Magistrate

Office of the Judiciary will receive an appropriation of **\$586,600** in 2021, a decrease of \$29,900 (5%) from the 2020 Budget. The funding for 2021, comprises of \$416,600 for recurrent expenditure and \$170,000 for statutory expenditure.

New Policy Measures

- **\$150,000** provided for a new Judge of the High Court.

Major Policy Measures

- **\$24,000** additional funding will be allocated to the Lands Court Appeal Panel.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	390,100	388,100	389,680	454,700	486,700	319,600	319,500
Travel & Communication	24,100	26,100	22,115	25,900	25,100	25,200	25,200
Maintenance	600	600	389	500	1,000	1,000	1,000
Fuel & Oil	-	-	-	-	-	-	-
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	16,000	16,100	16,100
Goods & Services	201,700	201,700	37,164	43,500	57,800	58,100	58,100
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	616,500	616,500	449,347	524,600	586,600	420,000	419,900

Head O: Ministry of Justice, Communication and Foreign Affairs

Accounting Officer: Secretary of Justice, Communication and Foreign Affairs

Ministry of Justice, Communication and Foreign Affairs will receive a total appropriation of **\$6.2 million** in 2021, an increase of \$1.3 million (27%) above the 2020 Budget. The funding for 2021 comprises of \$4.5 million for recurrent expenditure, \$1.5 million for one-off expenditure, \$50,000 for capital expenditure and \$77,500 for statutory expenditure.

New Policy Measures

Headquarter

- **\$150,000** provided for biennial capacity development;
- **\$120,000** allocated for costs in relation to the constitutional review;
- **\$60,000** provided for the TA to review missions' policy;
- **\$52,000** provided for delivery cost of a new patrol boat.

Suva Mission

- **\$50,000** allocated for the maintenance of the office and ambassador residence.

New York Mission

- **\$80,000** provided to meet costs in relation to Pacific Island Forum (PIF) Adviser in New York.

Wellington Mission

- **\$60,000** provided for purchasing a new car.

Immigration

- **\$500,000** allocated for Citizenship by Investment Program (CBI) and E-passport. This is a new initiative aimed at establishing a CBI program allowing investors to become naturalized citizens of Tuvalu in return for investment in the country. Likewise, the introduction of e-passport to facilitate ease of travelling;
- **\$60,000** will be provided to finance costs associated with hosting the Pacific Immigration Developing Communities (PIDC) annual meeting.

Information and Communication Technology

- **\$250,000** will be provided for the establishment of the Project Management Unit for the submarine cable;
- **\$62,100** will be allocated to settle outstanding contribution to the International Telecommunication Union (ITU).

Major Policy Measures

Headquarter

- **\$100,000** allocated for the continuation of reforms to the judiciary system, an increase of \$90,000 from 2020.

Wellington Mission

- **\$52,000** provided for local travel to meet costs of consular visits to Auckland, an increase of \$38,000 from 2020.

Information and Communication Technology

- **\$380,000** provided for satellite link to cater the demand of government access link to TTC, an increase of \$210,000 from 2020.

Table: Ministry Expense by Category

Category	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Staffing	2,421,600	2,486,448	1,520,695	1,774,000	1,397,700	1,206,700	1,206,400
Travel & Communication	539,300	760,400	514,759	600,500	967,800	865,200	864,900
Maintenance	85,000	115,000	54,276	63,200	144,100	145,300	145,200
Fuel & Oil	52,600	50,600	20,268	23,700	54,400	54,800	54,800
Grants, Subsidies & Donations	-	-	-	-	-	-	-
Training	-	-	-	-	155,000	5,000	5,000
Goods & Services	1,744,300	1,973,314	1,505,332	1,755,700	3,443,400	2,390,200	2,389,600
Loan & Interest Payment	-	-	-	-	-	-	-
Ministry Total Expense	4,842,800	5,385,762	3,615,329	4,217,100	6,162,400	4,667,200	4,665,900

PART 4: ESTIMATE OF REVENUE AND EXPENDITURE

Head A: Office of the Governor General

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
		-	-	-	-
	Ministry Total Revenue	-	-	-	-

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				32,500
2010	Salary - Ministers & MP's				45,300
2025	Allowances				2,400
2030	Provident Fund				12,500
2100	Overseas Business Travel				38,800
2105	Local Business Travel				42,200
2110	Leave Travel				1,000
2120	Telecom & Internet				5,600
2205	R&M (Motor Vehicles)				1,000
2215	R&M (Office Equipments)				500
2300	Petrol and Oil				2,500
2700	Statutory Allowance (ST)				5,000
2705	Clothing Allowance (ST)				1,800
2730	Office Stationery				1,000
2735	Office Expenses				20,500
2740	Supplies and Gears				7,000
2765	Entertainment				6,000
2785	Utilities				5,500
	Ministry Total Expense	228,000	228,000	115,518	231,100

Head B: Office of the Prime Minister

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				100,000
	Ministry Total Revenue	182,900	182,900	171,017	100,000

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				1,559,000
2005	Salary - Expatriate/ Contract				44,800
2010	Salary - Ministers & MP's				50,600
2020	Consultant Fees				90,000
2025	Allowances				69,300
2030	Provident Fund				172,200
2035	Relieving Fund				131,100
2100	Overseas Business Travel				432,300
2105	Local Business Travel				78,400
2110	Leave Travel				51,200
2120	Telecom & Internet				15,400
2205	R&M (Motor Vehicles)				4,500
2215	R&M (Office Equipments)				8,000
2220	R&M (Buildings/Facilities)				460,400
2300	Petrol and Oil				8,000
2400	Subsidy				154,500
2415	Grants - Falekaupule				15,000
2625	Attachment training				6,000
2700	Statutory Allowance (ST)				5,000
2705	Clothing Allowance (ST)				1,800
2715	Rental/Rent subsidy				25,500
2730	Office Stationery				18,500
2735	Office Expenses				139,700
2740	Supplies and Gears				31,400
2745	Plant and Equipment				21,000
2765	Entertainment				144,000
2785	Utilities				24,300
2800	Overseas Contribution				3,000
2810	Non-taxable allowance				3,052,200
Ministry Total Expense		7,232,000	7,578,000	5,890,357	6,817,100

Head C: Legal Services

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				71,100
1505	Registraion				40,000
1510	Sales				75,000
1535	Penalties and Fines				15,000
1555	Affidavit				25,000
Ministry Total Revenue		119,100	119,100	23,528	226,100

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				646,300
2005	Salary - Expatriate/ Contract				14,500
2025	Allowances				5,700
2030	Provident Fund				64,700
2100	Overseas Business Travel				57,200
2105	Local Business Travel				41,600
2110	Leave Travel				19,900
2120	Telecom & Internet				14,600
2215	R&M (Office Equipments)				2,600
2220	R&M (Buildings/Facilities)				5,700
2300	Petrol and Oil				1,800
2635	Capacity Development				42,800
2715	Rental/Rent subsidy				16,000
2730	Office Stationery				15,000
2735	Office Expenses				36,600
2745	Plant and Equipment				17,000
2765	Entertainment				43,500
2785	Utilities				14,000
2810	Non-taxable allowance				20,000
Ministry Total Expense		965,800	1,015,800	629,279	1,079,500

Head D: Office of the Parliament

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
		-	-	-	-
Ministry Total Revenue		-	-	-	-

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				80,000
2005	Salary - Expatriate/ Contract				9,100
2010	Salary - Ministers & MP's				224,200
2025	Allowances				10,000
2030	Provident Fund				41,800
2100	Overseas Business Travel				115,000
2105	Local Business Travel				108,000
2110	Leave Travel				11,900
2120	Telecom & Internet				28,800
2205	R&M (Motor Vehicles)				2,500
2210	R&M (Plant)				2,000
2215	R&M (Office Equipments)				1,000
2300	Petrol and Oil				1,500
2705	Clothing Allowance (ST)				12,600
2730	Office Stationery				124,500
2735	Office Expenses				93,700
2745	Plant and Equipment				41,200
2750	Building and Structures				300,000
2765	Entertainment				77,000
2785	Utilities				29,500
2800	Overseas Contribution				36,000
2810	Non-taxable allowance				60,000
2820	Bank Charges				24,000
2830	Systems/Annual Subscriptions				3,500
Ministry Total Expense		1,000,500	1,000,500	663,798	1,437,800

Head E: Office of the Auditor General

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				83,600
Ministry Total Revenue		170,000	170,000	6,000	83,600

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				288,100
2005	Salary - Expatriate/ Contract				36,300
2025	Allowances				2,600
2030	Provident Fund				33,000
2100	Overseas Business Travel				10,000
2105	Local Business Travel				10,000
2110	Leave Travel				9,000
2120	Telecom & Internet				800
2205	R&M (Motor Vehicles)				2,000
2215	R&M (Office Equipments)				500
2300	Petrol and Oil				500
2730	Office Stationery				1,000
2735	Office Expenses				9,500
2800	Overseas Contribution				4,000
2810	Non-taxable allowance				12,600
Ministry Total Expense		525,100	525,100	296,673	419,900

Head F: Ministry of Finance

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1000	Personal Income Tax (PAYE)				2,295,000
1005	Company Tax				2,000,000
1010	Tuvalu Consumption Tax				1,520,000
1015	Presumptive Tax				45,000
1020	Room Tax				30,000
1035	Import Duty				1,500,000
1040	Import Levy				130,000
1045	Excise				1,000,000
1105	Dividends				500,000
1110	Rentals				1,000
1500	Service Fee				18,000
1510	Sales				500
1535	Penalties and Fines				20,000
1540	Licensing				15,000
1580	Miscellaneous				80,000
1410	AusAid contribution to CIF				1,500,000
1415	New Zealand contribution to CIF				1,904,800
1420	World Bank				11,194,000
1405	Grants Received (ROC)				10,895,500
1430	ADB Grant				5,970,100
1400	Grants - European Union (EU)				3,114,800
Ministry Total Revenue		35,035,000	35,035,000	37,719,561	43,733,700

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				1,535,900
2005	Salary - Expatriate/ Contract				46,500
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				51,200
2020	Consultant Fees				80,000
2025	Allowances				184,600
2030	Provident Fund				178,000
2035	Relieving Fund				55,500
2100	Overseas Business Travel				181,000
2105	Local Business Travel				85,100
2110	Leave Travel				85,200
2120	Telecom & Internet				21,600
2205	R&M (Motor Vehicles)				3,200
2215	R&M (Office Equipments)				50,300
2220	R&M (Buildings/Facilities)				2,500
2300	Petrol and Oil				64,700
2405	Cost of Service Obligation (CSO)				672,200
2410	Grants - General				30,000
2435	Financial Support/Donation				3,000,000
2625	Attachment training				15,000
2635	Capacity Development				80,000
2715	Rental/Rent subsidy				26,100
2730	Office Stationery				35,600
2735	Office Expenses				72,200
2745	Plant and Equipment				13,032,500
2755	Welfare Schemes				5,000
2765	Entertainment				74,900
2780	Uniform				4,000
2785	Utilities				12,400
2795	Insurance				400,000
2800	Overseas Contribution				30,500
2810	Non-taxable allowance				7,000
2820	Bank Charges				8,000
2825	Forex (Gains/Losses)				200,000
2830	Systems/Annual Subscriptions				14,500
2835	Land Leases				4,446,600
2840	Contingency				1,145,200
2900	Domestic Loan Repayment - principal				650,200
2905	Domestic Loan Repayment - interest				395,900
	Ministry Total Expense	6,124,200	11,281,825	6,803,393	27,025,800

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

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1110	Rentals				16,000
1115	Hire				40,100
1500	Service Fee				175,000
1510	Sales				56,000
1540	Licensing				4,000
1575	Reimbursement				12,400
Ministry Total Revenue		205,000	205,000	292,042	303,500

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				1,866,400
2005	Salary - Expatriate/ Contract				9,100
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				392,200
2025	Allowances				154,900
2030	Provident Fund				273,000
2035	Relieving Fund				96,500
2100	Overseas Business Travel				161,500
2105	Local Business Travel				43,100
2110	Leave Travel				37,100
2120	Telecom & Internet				48,400
2205	R&M (Motor Vehicles)				105,200
2210	R&M (Plant)				194,000
2215	R&M (Office Equipments)				29,000
2220	R&M (Buildings/Facilities)				83,500
2225	Deferred Maintenance				500,000
2300	Petrol and Oil				65,200
2410	Grants - General				250,100
2435	Financial Support/Donation				25,000
2715	Rental/Rent subsidy				651,500
2730	Office Stationery				7,400
2735	Office Expenses				79,500
2740	Supplies and Gears				404,300
2745	Plant and Equipment				104,000
2750	Building and Structures				3,628,900
2755	Welfare Schemes				1,800
2765	Entertainment				47,000
2785	Utilities				206,400
2800	Overseas Contribution				326,400
2840	Contingency				7,500
Ministry Total Expense		12,575,400	18,521,750	16,648,591	9,841,600

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

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				8,400
Ministry Total Revenue		-	-	4,515	8,400

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				2,645,900
2005	Salary - Expatriate/ Contract				1,179,100
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				84,000
2025	Allowances				249,600
2030	Provident Fund				323,300
2035	Relieving Fund				30,000
2100	Overseas Business Travel				2,103,000
2105	Local Business Travel				123,900
2110	Leave Travel				34,200
2120	Telecom & Internet				40,400
2205	R&M (Motor Vehicles)				15,000
2210	R&M (Plant)				40,000
2215	R&M (Office Equipments)				22,000
2220	R&M (Buildings/Facilities)				43,000
2300	Petrol and Oil				34,200
2410	Grants - General				100,000
2705	Clothing Allowance (ST)				600
2710	Housing Allowance				290,000
2715	Rental/Rent subsidy				96,900
2720	Education Children Allowance				5,000
2730	Office Stationery				68,100
2735	Office Expenses				41,100
2740	Supplies and Gears				419,200
2745	Plant and Equipment				182,300
2755	Welfare Schemes				728,600
2760	Compensation				13,400
2765	Entertainment				132,500
2770	Ration/Victualling				100,000
2780	Uniform				12,000
2785	Utilities				270,800
2790	Drugs and Medicines				2,771,900
2800	Overseas Contribution				11,000
2810	Non-taxable allowance				825,200
2815	Fumigation				5,000
2820	Bank Charges				310,300
2830	Systems/Annual Subscriptions				61,100
2840	Contingency				15,000
Ministry Total Expense		12,851,600	18,531,300	15,956,337	13,470,300

Head I: Ministry of Fisheries and Trade

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1115	Hire				20,000
1200	Access fee				1,194,100
1205	Flagship management fee				2,238,800
1210	Fishing Licence - Long Line Vessels				447,800
1220	Vessel days - Purse Seine - Bilateral				26,298,500
1230	Vessel days - Purse Seine - Traded				223,900
1235	Vessel days - Purse Seine - FSMA				3,644,800
1240	Vessel days- Purse Seine - Sub Regional Pooling				5,386,800
1245	Other Vessels (BU,FC,PL)				1,194,000
1250	Transshipment				1,358,200
1500	Service Fee				2,000
1510	Sales				10,448,600
Ministry Total Revenue		34,153,000	34,153,000	40,111,590	52,457,500

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				740,100
2005	Salary - Expatriate/ Contract				9,100
2010	Salary - Ministers & MP's				42,700
2025	Allowances				42,700
2030	Provident Fund				54,400
2035	Relieving Fund				20,000
2100	Overseas Business Travel				49,000
2105	Local Business Travel				11,500
2110	Leave Travel				10,300
2120	Telecom & Internet				3,800
2200	R&M (Vessel)				7,400
2215	R&M (Office Equipments)				20,500
2220	R&M (Buildings/Facilities)				2,000
2300	Petrol and Oil				16,800
2405	Cost of Service Obligation (CSO)				150,000
2410	Grants - General				20,000
2435	Financial Support/Donation				7,000
2635	Capacity Development				15,000
2730	Office Stationery				20,000
2735	Office Expenses				9,300
2740	Supplies and Gears				8,000
2765	Entertainment				37,700
2770	Ration/Victualling				5,000
2785	Utilities				10,400
2800	Overseas Contribution				95,400
2840	Contingency				2,613,900
Ministry Total Expense		3,613,200	3,680,200	1,798,907	4,022,000

Head J: Ministry of Local Government and Agriculture

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1050	Service Levy				150,000
1110	Rentals				400
1115	Hire				8,000
1500	Service Fee				5,500
1510	Sales				17,500
Ministry Total Revenue		63,500	63,500	181,046	181,400

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				927,600
2005	Salary - Expatriate/ Contract				470,800
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				349,200
2020	Consultant Fees				117,500
2025	Allowances				120,300
2030	Provident Fund				187,400
2035	Relieving Fund				171,300
2100	Overseas Business Travel				74,300
2105	Local Business Travel				90,200
2110	Leave Travel				23,800
2120	Telecom & Internet				17,200
2205	R&M (Motor Vehicles)				35,700
2210	R&M (Plant)				39,200
2215	R&M (Office Equipments)				4,900
2220	R&M (Buildings/Facilities)				93,800
2300	Petrol and Oil				331,900
2410	Grants - General				5,625,000
2415	Grants - Falekaupule				545,400
2420	Grants - Block				379,300
2430	Grants - VDS				1,600,000
2435	Financial Support/Donation				12,000
2630	Other Training Awards				1,000
2635	Capacity Development				153,800
2700	Statutory Allowance (ST)				5,000
2705	Clothing Allowance (ST)				1,800
2715	Rental/Rent subsidy				4,600
2730	Office Stationery				26,500
2735	Office Expenses				156,700
2740	Supplies and Gears				364,800
2745	Plant and Equipment				867,800
2760	Compensation				55,000
2765	Entertainment				101,000
2770	Ration/Victualling				15,000
2780	Uniform				1,000
2785	Utilities				40,700
2790	Drugs and Medicines				10,000
2800	Overseas Contribution				200
2805	Freight				5,000
2820	Bank Charges				94,000
Ministry Total Expense		11,762,700	11,977,056	7,604,649	13,163,400

Head K: Police and Prison Service

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1115	Hire				7,000
1500	Service Fee				11,200
1505	Registraion				20,000
1510	Sales				4,800
1535	Penalties and Fines				40,500
1540	Licensing				12,000
1545	Charter				30,000
1560	Passport				1,000
Ministry Total Revenue		71,500	71,500	51,496	126,500

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				1,305,200
2015	Salary - Casuals				69,900
2025	Allowances				260,500
2030	Provident Fund				168,500
2100	Overseas Business Travel				12,000
2105	Local Business Travel				27,000
2110	Leave Travel				15,000
2120	Telecom & Internet				13,400
2200	R&M (Vessel)				15,000
2205	R&M (Motor Vehicles)				8,000
2215	R&M (Office Equipments)				17,300
2300	Petrol and Oil				14,300
2305	Vessel Fuel				60,000
2415	Grants - Falekaupule				20,000
2630	Other Training Awards				32,400
2715	Rental/Rent subsidy				10,000
2730	Office Stationery				6,900
2735	Office Expenses				29,300
2740	Supplies and Gears				500
2760	Compensation				38,700
2770	Ration/Victualling				27,000
2780	Uniform				52,000
2785	Utilities				79,600
2800	Overseas Contribution				3,000
Ministry Total Expense		2,286,600	2,286,600	1,524,962	2,285,500

Head L: Ministry of Transport, Energy and Tourism

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1025	Departure Tax				100,000
1050	Service Levy				70,000
1110	Rentals				7,000
1115	Hire				20,000
1305	Upper Air Space				50,000
1500	Service Fee				97,000
1505	Registraion				800,000
1515	Stevedoring & Wharfage				350,000
1520	Fares				265,000
1525	Freights				265,000
1540	Licensing				15,000
1545	Charter				1,000
1565	Commission				50,000
1580	Miscellaneous				273,000
Ministry Total Revenue		2,713,000	2,713,000	1,903,745	2,363,000

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				1,194,100
2005	Salary - Expatriate/ Contract				9,100
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				651,900
2025	Allowances				390,800
2030	Provident Fund				170,000
2035	Relieving Fund				55,500
2100	Overseas Business Travel				86,000
2105	Local Business Travel				26,800
2110	Leave Travel				36,200
2120	Telecom & Internet				17,300
2200	R&M (Vessel)				450,000
2205	R&M (Motor Vehicles)				31,900
2210	R&M (Plant)				4,000
2215	R&M (Office Equipments)				11,300
2220	R&M (Buildings/Facilities)				20,000
2300	Petrol and Oil				28,100
2305	Vessel Fuel				950,000
2400	Subsidy				746,900
2630	Other Training Awards				8,000
2635	Capacity Development				2,500
2730	Office Stationery				17,500
2735	Office Expenses				57,900
2740	Supplies and Gears				69,400
2745	Plant and Equipment				82,800
2750	Building and Structures				1,000
2755	Welfare Schemes				3,300
2765	Entertainment				20,000
2770	Ration/Victualling				228,000
2775	Vessel Slipping				419,000
2780	Uniform				8,000
2785	Utilities				58,400
2795	Insurance				10,000
2800	Overseas Contribution				107,500
2810	Non-taxable allowance				2,500
2815	Fumigation				97,900
2840	Contingency				80,000
	Ministry Total Expense	6,736,500	8,348,500	6,233,906	6,196,300

Head M: Ministry of Education, Youth and Sport

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				2,000
1510	Sales				100
1535	Penalties and Fines				100
1550	Membership				500
Ministry Total Revenue		2,700	2,700	2,131	2,700

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				3,214,400
2005	Salary - Expatriate/ Contract				472,000
2010	Salary - Ministers & MP's				42,700
2015	Salary - Casuals				33,400
2025	Allowances				64,500
2030	Provident Fund				353,200
2035	Relieving Fund				76,700
2100	Overseas Business Travel				321,400
2105	Local Business Travel				143,100
2110	Leave Travel				228,800
2120	Telecom & Internet				25,800
2205	R&M (Motor Vehicles)				22,400
2210	R&M (Plant)				1,000
2215	R&M (Office Equipments)				27,400
2220	R&M (Buildings/Facilities)				279,200
2300	Petrol and Oil				22,400
2400	Subsidy				203,100
2405	Cost of Service Obligation (CSO)				31,200
2410	Grants - General				2,130,100
2435	Financial Support/Donation				25,000
2715	Rental/Rent subsidy				30,500
2730	Office Stationery				50,400
2735	Office Expenses				43,800
2740	Supplies and Gears				246,100
2745	Plant and Equipment				98,000
2750	Building and Structures				3,143,700
2765	Entertainment				72,400
2770	Ration/Victualling				553,300
2780	Uniform				5,000
2785	Utilities				53,200
2800	Overseas Contribution				371,700
2810	Non-taxable allowance				2,975,500
2825	Forex (Gains/Losses)				800
Ministry Total Expense		11,446,600	11,446,600	9,371,714	15,362,200

Head N: Judiciary

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1500	Service Fee				300
1510	Sales				100
1530	Birth, Death and Marriage				100
1535	Penalties and Fines				5,000
1580	Miscellaneous				100
Ministry Total Revenue		5,600	5,600	1,487	5,600

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				349,600
2005	Salary - Expatriate/ Contract				3,000
2025	Allowances				115,200
2030	Provident Fund				18,900
2100	Overseas Business Travel				4,000
2105	Local Business Travel				12,100
2110	Leave Travel				4,000
2120	Telecom & Internet				5,000
2215	R&M (Office Equipments)				1,000
2635	Capacity Development				16,000
2715	Rental/Rent subsidy				4,000
2730	Office Stationery				5,000
2735	Office Expenses				5,100
2740	Supplies and Gears				5,000
2780	Uniform				800
2785	Utilities				4,500
2800	Overseas Contribution				400
2810	Non-taxable allowance				33,000
Ministry Total Expense		616,500	616,500	449,347	586,600

Head O: Ministry of Justice, Communication and Foreign Affairs

Table: Ministry Revenue and Expenditure by Natural Account

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
1110	Rentals				38,400
1300	Dot TV Marketing Agreement				8,209,000
1500	Service Fee				55,600
1505	Registraion				2,000
1510	Sales				500
1540	Licensing				1,000
1560	Passport				200,000
1570	Security Bonds				3,000
Ministry Total Revenue		7,358,400	7,358,400	7,198,042	8,509,500

Natural Account	Description	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2021 Estimates
2000	Salary - Local				842,600
2005	Salary - Expatriate/ Contract				107,200
2010	Salary - Ministers & MP's				42,700
2020	Consultant Fees				80,000
2025	Allowances				198,500
2030	Provident Fund				118,500
2035	Relieving Fund				8,200
2100	Overseas Business Travel				225,300
2105	Local Business Travel				215,700
2110	Leave Travel				78,600
2120	Telecom & Internet				448,200
2205	R&M (Motor Vehicles)				18,000
2215	R&M (Office Equipments)				73,100
2220	R&M (Buildings/Facilities)				53,000
2300	Petrol and Oil				52,300
2305	Vessel Fuel				2,100
2625	Attachment training				5,000
2635	Capacity Development				150,000
2700	Statutory Allowance (ST)				5,000
2705	Clothing Allowance (ST)				24,900
2715	Rental/Rent subsidy				57,500
2720	Education Children Allowance				144,500
2725	Cost of Living Adjustment (COLA)				704,600
2730	Office Stationery				30,400
2735	Office Expenses				880,300
2740	Supplies and Gears				18,300
2745	Plant and Equipment				174,100
2755	Welfare Schemes				40,000
2760	Compensation				61,000
2765	Entertainment				107,200
2780	Uniform				2,000
2785	Utilities				65,400
2795	Insurance				29,000
2800	Overseas Contribution				430,700
2810	Non-taxable allowance				53,400
2815	Fumigation				58,800
2820	Bank Charges				506,300
2830	Systems/Annual Subscriptions				50,000
	Ministry Total Expense	4,842,800	5,385,762	3,615,329	6,162,400

PART 5: PUBLIC DEBT

1.0 Prudent Fiscal Management with no Non-Concessional Borrowing in the Medium Term

Maintaining growth at sustainable levels is the ultimate target of the Tuvalu Government. To fuel growth, Government will stringently monitor recurrent expenditure and ensure that funding is channelled to sectors that will stimulate business activity and incentivise individuals and SMEs to participate in economic building. Key principles that will guide fiscal and debt management over the medium term include:

- i. Ensuring prudent management of fiscal budget to minimise borrowing in the medium term;
- ii. Recognizing domestic revenue and Development Partners support as major sources of funding for Government budget deficits to avoid creation of unsustainable debt;
- iii. Ensuring external financing is confined to capital projects for optimum returns;
- iv. Minimising risks associated with on-lending and contingent liabilities; and
- v. Developing the domestic bond market to focus more on liquidity, transparency, secondary market trading, settlement mechanism and investor diversification.

2.0 Central Government Debt & Public Guaranteed Debt

2.1 Central Government Debt

External borrowing and grants from multilateral institutions has been the main sources of financing for the Tuvalu Government in the last decade. At the end of December 2019, total external disbursed outstanding debt stood at \$7.295 million compared with \$5.387 million in the previous year. The Government does not have any domestic debt. Total government debt as a percentage of GDP is estimated at 12 percent.

GOVERNMENT OF TUVALU DEBT AS AT 31 Dec 2019					
Lender	Contractual Date	Loan Details	Outstanding Balance (\$M)		Forecast (\$M)
			2018	2019	2020
ADB	1990	LN1693 Falekaupule Trust Fund (US3.97m)	1.517	1.157	1.057
ADB	2003	LN1921 TMTI Loan (SDR1.394m)	1.570	1.404	1.254
ADB	2005	LN2088 TMTI Supplementary (SDR 1.353m)	1.821	1.638	1.568

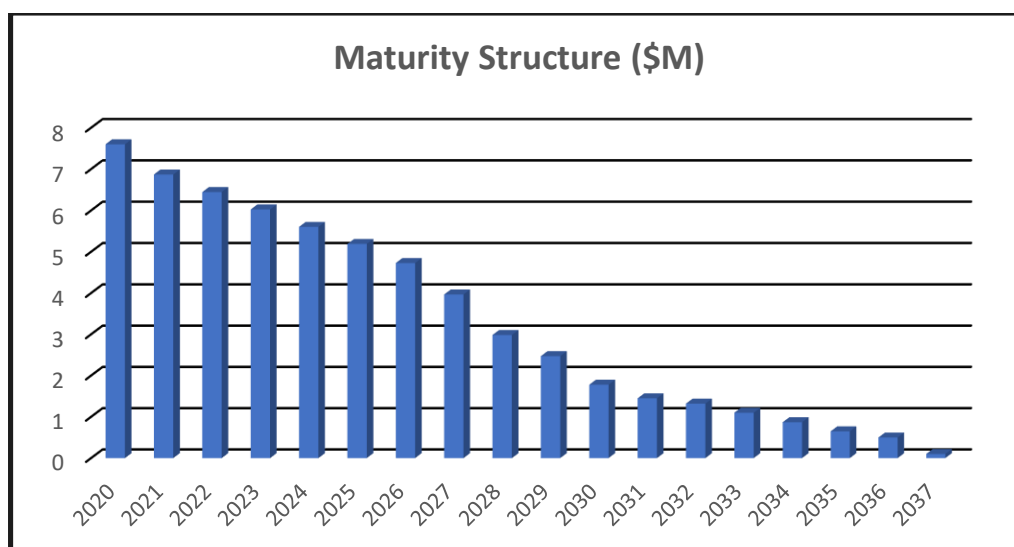
EIB	2003	2240 DBT Equity Injection scheme (Euro 0.3m)	0.478	0.0	0.0
ICDF Taiwan	2019	Tuvalu Convention Centre (US 2.4m)	-	3.096	3.035
		TOTAL	\$5.387m	\$7.295m	\$6.914m

2.1.1 Currency Composition

In terms of the external debt portfolio’s currency composition, the US Dollar is the dominant currency at 58 percent followed by the SDR at 42 percent. The Euro component is nil following the full settlement of the loan last year.

2.1.2 Maturity Structure

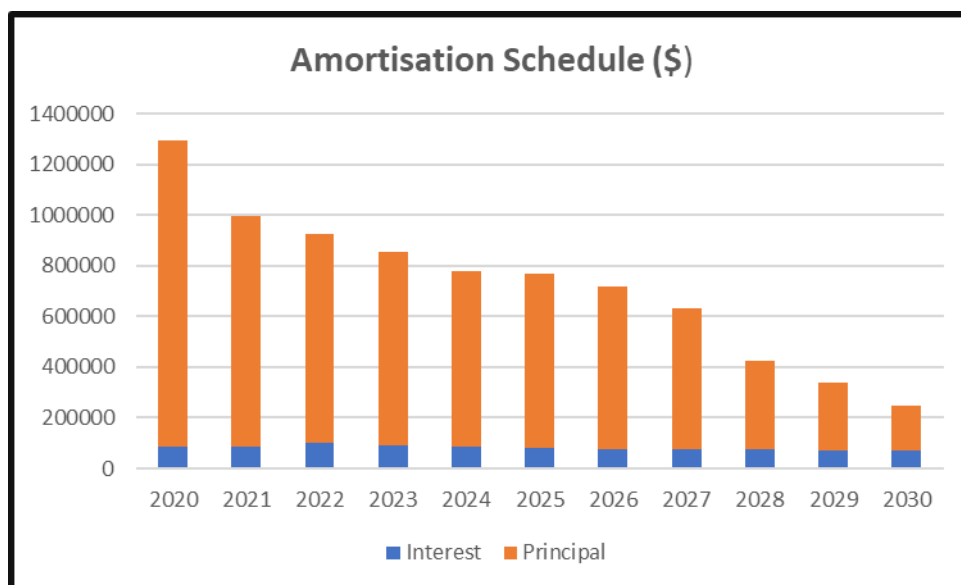
The graph below shows the total external debt maturity profile of the Government of Tuvalu, including the International Cooperation Development Fund loan from PRC Taiwan that was contracted in 2019.



With exception of the ICDF loan that carries a 10-year repayment, the rest of the loans (from the ADB) are anticipated to mature by 2037.

2.1.3 Amortization Schedule

Interest and principal repayments comprise a small portion of the budget expenditure. For the next 10 years, Government will be paying approximately \$250,000 on average per year for servicing the debt. The exact amount of external debt servicing, however, is subject to exchange rate risk due to currency fluctuations. Tuvalu fully pegs its currency to the Australian dollar, while debt is denominated in other currencies.



2.2 Publicly Guaranteed Debt

There are two types of guaranteed debt; explicit and implicit.

2.2.1 Explicit guarantees are contractual guarantees that the Government has authorised and commit to cover in the event the guaranteed entity defaults. At the end of 2018, all guaranteed debts have been paid off with the final payment being made on an EIB Loan that was contracted by Development Bank of Tuvalu in 2003.

Contingent Liability			
Lender		2017	2018
EIB	DBT Global Loan (Euro 0.7m)	107,198	-
	Total	107,198	0.0

2.2.2 Implicit Guarantee – these are loans undertaken by public entities without a government guarantee, but nonetheless may be covered if seen as a structurally important enterprise. The Government has no contractual obligation to assume the impact of these defaults, but if the impact would affect national or public interest, the Government may have the incentive to provide support to the entity since they are 100% government owned.

Implicit Guarantee data:

Public Entity	Lender	Type of Facility	2017 (\$)	2018 (\$)	2019 (\$)

Tuvalu Electric Corporation (TEC)	NBT	Loan	447,213.83	814,441.33	300,791.86
Tuvalu Telecom Corporation (TTC)	NBT	Loan	819,200.17	1,340,292.80	1,307,542.43
Tuvalu Broadcasting	NBT	OD	8,176.99	13,355.39	13,507.55
Tuvalu Philatelic	NBT	OD	65,379.85	65,383.35	65,397.35
TOTAL			\$1,339,970.84	\$2,233,472.87	\$1,687,239.10

(Source: PERMU/NBT)

Government is mindful of the impact of implicit debt, which is around \$2.0m as at end of 2019. The Government is now in a position to better manage these guaranteed debts with the recent creation of the Fiscal Risks Framework (which assess potential exposures), especially the risks associated with implicit guarantees.

3.0 Total Public Debt

At the end of 2019, overall public debt totalled \$9.3 million, this is 14 percent of GDP. While Central government debt rose by 35.4 percent in 2019, public statutory debt on the other hand dropped by 27 percent. The decline in public statutory debt is due to repayment by TEC and TTC on their outstanding loans with NBT.

PUBLIC DEBT (\$M)		
	2018	2019
Central Government Debt	5.387	7.295
Public statutory debt (Contingent liability)	2.337	1.687
Total Public Debt	\$7.724m	\$8.982m

Total Public Debt/GDP ratio for FY2019 is estimated at 16 percent compared with 14 percent in the preceding year. Growth in Debt ratio reflects the borrowing from PRC Taiwan for the Tuvalu Convention Centre.

To mitigate risks associated with rise in debt level, the following stance will be adopted by Government:

- No non-concessional or commercial borrowing in the medium term;
- Creation of Fiscal Risks Framework for effective management of State-owned Entities and budget sector agencies. Cost-effective risk mitigation begins with sound macroeconomic policies and public financial management practices. It also consists of practices that require justification for taking on fiscal risks, and that make it necessary for SOEs to pay guarantee fees or to share in the risk. This can support formulation of suitable procedures required in the budget and contingent liability approval process: contingent obligation proposals may need to be considered alongside competing instruments, and ceilings on total issuance of guarantees may need to be subjected to parliamentary approval during the budget process;
- Improved cash management and forecasting of domestic revenue and development partner support to ensure expenditure and commitment controls are kept within budget limits; and
- Strengthened treasury and budget operations, especially tightening up process of issuing warrants and timely submission of acquittals report.

Annexure 1: Medium Term Fiscal Framework 2021 - 2023

MEDIUM TERM FISCAL FRAMEWORK 2021 - 2023							
CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
DOMESTIC RECURRENT REVENUES							
Taxation	8,640,600	8,640,600	9,728,622	11,350,200	8,840,000	8,854,600	8,858,400
Personal Income Tax (PAYE)					2,295,000	2,298,800	2,299,800
Company Tax					2,000,000	2,003,300	2,004,100
Tuvalu Consumption Tax					1,520,000	1,522,500	1,523,200
Presumptive Tax					45,000	45,100	45,100
Room Tax					30,000	30,000	30,100
Departure Tax					100,000	100,200	100,200
Sales Tax					-	-	-
Import Duty					1,500,000	1,502,500	1,503,100
Import Levy					130,000	130,200	130,300
Excise					1,000,000	1,001,700	1,002,100
Service Levy					220,000	220,300	220,400
Interest, Dividends & Rent	3,338,300	3,338,300	1,672,252	3,350,900	657,900	576,200	560,700
Interest Revenue					-	-	-
Dividends					500,000	451,500	439,300
Rentals					62,800	56,800	55,300
Hire					95,100	67,900	66,100
Lease Revenue					-	-	-
Fisheries Licenses	34,046,600	34,046,600	40,107,294	40,107,300	32,991,200	34,036,800	34,298,200
Access fee					746,300	746,300	746,300
Flagship management fee					2,238,800	3,284,400	3,545,800
Fishing Licence - Long Line Vessels					298,500	298,500	298,500

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Fishing Licence - Pole and Line Vessels					-	-	-
Vessel days - Purse Seine - Bilateral					22,388,100	22,388,100	22,388,100
Vessel days - Purse Seine - US Treaty					-	-	-
Vessel days - Purse Seine - Traded					149,300	149,300	149,300
Vessel days - Purse Seine - FSMA					2,761,200	2,761,200	2,761,200
Vessel days- Purse Seine - Sub Regional Pooling					2,767,200	2,767,200	2,767,200
Other Vessels (BU,FC,PL)					597,000	597,000	597,000
Transshipment					1,044,800	1,044,800	1,044,800
Commercial Contracts	7,142,900	7,142,900	7,120,268	7,120,300	8,259,000	-	-
Dot TV Marketing Agreement					8,209,000	-	-
Upper Air Space					50,000	-	-
Joint Ventures					-	-	-
Other Income	3,667,600	3,667,600	2,620,790	3,057,600	3,330,700	1,162,400	1,110,600
Service Fee					629,700	534,800	510,600
Registraion					862,000	52,800	50,400
Sales					155,300	132,200	126,500
Stevedoring & Wharfage					350,000	-	-
Fares					265,000	-	-
Freights					265,000	-	-
Birth, Death and Marriage					100	100	100
Penalties and Fines					80,600	68,600	65,700
Licensing					47,000	31,600	30,200
Charter					31,000	25,500	24,400
Membership					500	400	400
Affidavit					25,000	21,300	20,300
Passport					201,000	171,100	163,600
Commission					50,000	42,600	40,700

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Security Bonds					3,000	2,600	2,400
Reimbursement					12,400	10,600	10,100
Miscellaneous					353,100	68,200	65,200
TOTAL DOMESTIC RECURRENT REVENUES	56,836,000	56,836,000	61,249,226	64,986,300	54,078,800	44,630,000	44,827,900
RECURRENT EXPENSES							
Staffing	25,591,000	25,718,471	19,827,136	23,131,800	25,561,200	24,918,900	24,910,300
Salary - Local					16,974,900	16,608,300	16,602,300
Salary - Expatriate/ Contract					2,265,100	2,285,900	2,284,800
Salary - Ministers & MP's					-	-	-
Salary - Casuals					1,631,800	1,646,400	1,646,000
Consultant Fees					197,500	199,200	199,200
Allowances					1,786,600	1,732,800	1,732,300
Provident Fund					2,060,500	1,928,000	1,927,600
Relieving Fund					644,800	518,300	518,100
Travel & Communication	2,634,200	2,812,843	1,440,622	1,681,200	3,654,200	3,406,400	3,404,200
Overseas Business Travel					1,488,700	1,335,200	1,333,700
Local Business Travel					881,400	836,600	836,300
Leave Travel					646,200	599,800	599,600
Statutory Travel					-	-	-
Telecom & Internet					637,900	634,800	634,600
Maintenance	2,442,100	2,759,576	1,788,491	2,087,100	2,234,500	2,160,000	2,159,000
R&M (Vessel)					472,400	476,600	476,400
R&M (Motor Vehicles)					249,400	246,700	246,600
R&M (Plant)					130,200	131,300	131,200
R&M (Office Equipments)					269,400	263,300	263,200
R&M (Buildings/Facilities)					613,100	537,600	537,200
Deferred Maintenance					500,000	504,500	504,400

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Fuel & Oil	2,031,600	2,035,130	1,026,515	1,197,900	1,651,100	1,657,500	1,656,800
Petrol and Oil					639,000	636,300	635,900
Vessel Fuel					1,012,100	1,021,200	1,020,900
Grants, Subsidies & Donations	6,610,100	6,630,424	4,965,096	5,792,800	10,991,800	12,240,300	12,557,200
Subsidy					1,104,500	1,231,700	1,263,400
Cost of Service Obligation (CSO)					703,400	784,000	804,900
Grants - General					6,555,200	7,310,100	7,498,900
Grants - Falekaupule					580,400	630,500	646,800
Grants - Block					379,300	423,000	433,900
Grants - VDS					1,600,000	1,784,000	1,830,400
Financial Support/Donation					69,000	77,000	78,900
Medical Treatment Scheme	5,500,000	5,500,000	4,536,959	5,293,100	5,500,000	5,500,000	5,500,000
Local Business Travel					7,000	7,000	7,000
TMTS Salaries					43,800	43,800	43,800
Provident Fund					8,900	8,900	8,900
Non-Taxable Allowances					825,200	825,200	825,200
Overseas Business Travel					1,950,000	1,950,000	1,950,000
Housing allowance					290,000	290,000	290,000
Drugs and medicine					2,255,900	2,255,900	2,255,900
Transportation					84,000	84,000	84,000
Office Expenses					8,000	8,000	8,000
Utilities					22,000	22,000	22,000
Petrol & Oil					5,200	5,200	5,200
Scholarship	6,039,600	6,039,600	5,363,774	6,257,800	6,353,600	6,353,600	6,353,600
Overseas Business Travel					264,400	264,400	264,400
Non-taxable allowance					2,791,700	2,791,700	2,791,700
Non-taxable allowance					2,978,700	2,978,700	2,978,700
Office Expenses					51,000	51,000	51,000

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Overseas Business Travel					147,700	147,700	147,700
Rental/Rent subsidy					2,000	2,000	2,000
Entertainment					12,500	12,500	12,500
Forex (Gains/Lossess)					800	800	800
Office Expenses					2,200	2,200	2,200
Rental/Rent subsidy					2,600	2,600	2,600
Non taxable - Scholarship AFP					100,000	100,000	100,000
Training					362,500	359,600	359,600
Attachment training					26,000	20,100	20,100
Other Training Awards					41,400	41,800	41,800
Capacity Development					295,100	297,700	297,700
Goods & Services	9,835,700	11,282,875	8,634,128	10,073,800	15,401,600	15,305,300	15,297,400
Statutory Allowance					-	-	-
Clothing Allowance					23,700	23,800	23,800
Housing Allowance					-	2,600	2,500
Rental/Rent subsidy					814,000	818,400	818,100
Education Children Allowance					149,500	150,800	150,800
Cost of Living Adjustment (COLA)					704,600	711,000	710,800
Office Stationery					387,800	371,600	371,400
Office Expenses					830,200	758,800	758,700
Supplies and Gears					1,574,000	1,556,300	1,556,000
Plant and Equipment					1,214,100	1,213,700	1,213,200
Building and Structures					1,000	1,000	1,000
Welfare Schemes					776,900	783,900	783,500
Compensation					163,100	164,500	164,500
Entertainment					554,200	467,300	467,100
Ration/Victualling					928,300	936,600	936,300

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
Vessel Slipping					419,000	422,800	422,600
Uniform					29,800	29,900	29,900
Utilities					759,000	748,800	748,700
Drugs and Medicines					526,000	551,100	550,300
Insurance					439,000	443,000	442,900
Overseas Contribution					1,075,400	1,085,000	1,084,500
Freight					5,000	5,000	5,000
Non-taxable allowance					315,800	315,200	312,800
Fumigation					161,700	163,100	163,000
Bank Charges					942,600	951,000	950,700
Forex (Gains/Lossess)					200,000	201,800	201,700
Systems/Annual Subscriptions					79,100	79,600	79,600
Land Leases					2,223,300	2,243,400	2,242,700
Contingency					104,500	105,300	105,300
Loan & Interest Payment	1,354,600	1,354,600	937,955	1,094,300	1,046,100	1,244,000	1,293,500
TOTAL RECURRENT EXPENDITURE	62,038,900	64,133,518	48,520,676	56,609,800	72,756,600	73,145,600	73,491,600
DOMESTIC BUDGET BALANCES	- 5,202,900	- 7,297,518	12,728,550	8,376,500	- 18,677,800	- 28,515,600	- 28,663,700
DOMESTIC NON RECURRENT REVENUE							
Fishing Licenses					8,995,700	13,197,000	14,247,500
Other revenue - Taumoana sale					10,447,800	8,893,100	8,504,400
TOTAL DOMESTIC NON RECURRENT REVENUES					19,443,500	22,090,100	22,751,900

CATEGORIES	2020 Approved Estimates	2020 Revised Estimates	2020 Actual (Oct)	2020 Projected Outturn	2021 Estimates	2022 Projection	2023 Projection
NON RECURRENT EXPENDITURE							
Capital Expenditures	7,592,400	7,592,400	7,594,094	7,592,400	22,289,600	8,000,000	8,000,000
One-off Program Expenditure	12,023,600	29,545,575	20,828,158	23,136,400	11,550,800	8,000,000	8,000,000
TOTAL NON RECURRENT EXPENDITURE	19,616,000	37,137,975	28,422,251	30,728,800	33,840,400	16,000,000	16,000,000
APPROPRIATION FUND							
	81,654,900	101,271,493	76,942,927	87,338,600	106,597,000	89,145,600	89,491,600
STATUTORY EXPENDITURE							
Statutory expenditure	1,152,600	1,152,000	659,833	769,700	1,504,500	1,334,500	1,334,500
TOTAL STATUTORY EXPENDITURE	1,152,600	1,152,000	659,833	769,700	1,504,500	1,334,500	1,334,500
GRAND TOTAL EXPENDITURES							
	82,807,500	102,423,493	77,602,760	88,108,300	108,101,500	90,480,100	90,826,100
STRUCTURAL BUDGET BALANCES							
	- 25,971,500	- 45,587,493	- 16,353,534	- 23,122,000	- 34,579,200	- 23,760,000	- 23,246,300
GENERAL BUDGET SUPPORT							
AusAid contribution to CIF					1,500,000	1,500,000	1,500,000
New Zealand contribution to CIF					1,904,800	1,904,800	1,904,800
World Bank					11,194,000	11,194,000	11,194,000
Grants Received (ROC)					10,895,500	10,895,500	10,895,500
ADB Grant					5,970,100	5,970,100	5,970,100
Grants - European Union (EU)					3,114,800	3,114,800	3,114,800
TOTAL GENERAL BUDGET SUPPORT	23,243,700	23,243,700	26,416,976	28,658,300	34,579,200	34,579,200	34,579,200
GRAND TOTAL REVENUES							
	80,079,700	80,079,700	87,666,202	93,644,600	108,101,500	101,299,300	102,159,000
FISCAL BUDGET BALANCES							
	- 2,727,800	- 22,343,793	10,063,442	5,536,300	-	10,819,200	11,332,900

Annexure 2: 2021 Capital Expenditure

2021 CAPITAL EXPENDITURES		
Head	Description	2021 Estimates
Office of the Prime Minister		
B	Repairs and Maintenance - Overhauling of Government building	380,000
Total Capital Expenditure for Office of the Prime Minister		380,000
D	Building and Structures - Parliament Building (Phase 1 Documentation)	300,000
Total Capital Expenditure for Office of the Parliament		300,000
F	Tuvalu Airline	13,000,000
Total Capital Expenditure for Ministry of Finance		13,000,000
	Building and Structures - Minister residence	800,000
	Building and Structures - Civil Servants housing	400,000
G	Repairs and Maintenance - Plant (Recovery Funding)	150,000
	Building and Structures - Prime Minister residence	1,800,000
	Building and Structures - MET Complex	623,900
Total Capital Expenditure for Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster		3,773,900
	Grants - Nanumea	200,000
	Grants - Nanumaga	200,000
	Grants - Niutao	200,000
	Grants - Nui	200,000
J	Grants - Vaitupu	200,000
	Grants - Nukufetau	200,000
	Grants - Funafuti	200,000
	Grants - Nukulaelae	200,000
	Plant - Tractor (Elisefou Agriculture)	42,000
Total Capital Expenditure for Ministry of Local Government and Agriculture		1,642,000
	Building & Structure - Nanumea classroom	2,000,000
	Building and Structures - Nukufetau classrooms	300,000
M	Building and Structure - Documentation of Outer-Islands Sport Complex (Gym)	343,700
	Building and Structure - Design and Documentation of Tuvalu National Sport Ground	500,000
Total Capital Expenditure for Ministry of Education, Youth and Sports		3,143,700
O	Repairs and Maintenance (Building/Facilities) - Office and residence	50,000
Total Capital Expenditure for Ministry of Justice, Communication and Foreign Affairs		50,000
Grand Total		22,289,600

Annexure 3: 2021 One-Off Expenditure

2021 ONE-OFF EXPENDITURE		
Head	Description	2021 Estimates
A	Governor General's Tour	38,700
Total One-Off Expenses for Office of the Governor General		38,700
B	Office equipment - Government Media	10,000
	Consultant Fees	90,000
	Non-taxable allowance	10,000
	Local Business Travel	21,600
	Rental/Rent subsidy	20,000
	Office Expenses	8,400
Total One-Off Expenses for Office of the Prime Minister		160,000
C	Review of Acts	20,000
	Office equipment - Furnitures	17,000
Total One-Off Expenses for Office of Legal Services		37,000
D	Parliament Library Equipment	20,600
Total One-Off Expenses for Office of Parliament		20,600
F	COVID 19 Response	1,145,200
	Contribution to TSF	1,000,000
	Contribution to TTF	1,000,000
	Banking upgrade (NBT)	1,000,000
	Land leases	2,223,300
	Total One-Off Expenses for Ministry of Finance	
G	Contribution (MICRO)	100,000
	Contribution (OIMI)	182,300
	Supplies and Gears - PPE	20,000
Total One-Off Expenses for Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster		302,300
H	Equipment for Eye Department	35,000
	MOH-IT Department Setup (Include HQ, PMH, Funafuti & Outer Islands Clinics)	50,000
	Kitchen Equipment	21,700
	Infection Prevention & Control Program	92,700
Total One-Off Expenses for Ministry of Health and Social Welfare		199,400
I	Grant - Naficot	150,000
	Hospitality - Supply and value chain consultation	5,000
	Entertainment - Supply and value chain consultation	15,000
	Office stationery - Supply and value chain consultation	5,000
	Capacity development - E-commerce	15,000
	Taumoana contingency liability	2,611,900
Total One-Off Expenses for Ministry of Fisheries and Trade		2,801,900
K	Uniform	50,000
Total One-Off Expenses for Police and Prison Services		50,000
L	Plant and equipment - Forklift	50,000
	Plant & Equipment - solar light vehicle	28,300
Total One-Off Expenses for Ministry of Transport, Energy and Tourism		78,300

Head	Description	2021 Estimates
	Salaries - Constitutional review	20,000
	Local Business Travel - Constitutional Review	60,000
	Catering - Constitutional review	20,000
	Office expenses - Constitutional review	20,000
	Capacity development - biennial capacity building	150,000
	Local Business Travel - Reform Judiciary System	50,000
	Catering - Reform Judiciary System	50,000
O	TA - Foreign Policy	60,000
	Hosting PIDC Regular Annual Meeting	60,000
	PIF Adviser	80,000
	Plant and Equipment	60,000
	Outstanding Overseas Contribution	62,100
	Project Management Unit	250,000
	Plant and Equipment - Patrol boat	52,000
	CBI & E - Passport	500,000
	Total One-Off Expenses for Ministry of Justice, Communication and Foreign Affairs	1,494,100
	Grand Total	11,550,800

Annexure 4: 2021 Salary Structure and Civil Service Establishment

	2018	2019	2020	2021	New salary level		2018	2019	2020	2021	New salary level		2018	2019	2020	2021	New salary level	
1A	27,684	27,684		27,684	1	6	8	17,037	17,037		17,037	6	9	12	11,678	11,678		
1B	26,499	26,499	25,233	26,499			7	16,476	16,476		16,476		11	11,299	11,299			
1C	25,724	25,724	24,852	25,724			6	15,994	15,994		15,994		10	10,908	10,908			
1D	25,233	25,233	24,175	25,233			5	15,464	15,464		15,464		9	10,482	10,482			
2	3			23,858			4	14,943	14,943	14,943	14,943		8	10,039	10,039			
	2	24,852	24,852	23,310	24,852	2	3	14,474	14,474	14,474	14,474		7	9,629	9,629			
	1	24,175	24,175	22,691	24,175		2	14,033	14,033	14,033	14,033		6	9,142	9,142		12,100	9A
							1	13,649	13,649	13,649	13,649		5	8,757	8,757		11,678	
													4	8,316	8,316	10,039	11,299	
3	4			21,698		7	8	14,943	14,943		14,943	7	3	8,123	8,123	9,629	10,908	
	3	23,858	23,858	21,121	23,858		7	14,474	14,474		14,474		2	7,826	7,826	9,142	10,482	
	2	23,858	23,858	20,439	23,310		6	14,033	14,033		14,033		1	7,666	7,666	8,757	10,039	
	1	23,310	23,310	19,870	22,691		5	13,649	13,649		13,649							
							4	13,317	13,317	13,317	13,317		10	10	8,316	8,316		
4	6	21,698	21,698		21,698	4	3	12,924	12,924	12,924	12,924		9	8,123	8,123			
	5	21,121	21,121		21,121		2	12,548	12,548	12,548	12,548		8	7,826	7,826			
	4	20,439	20,439	19,261	20,439		1	12,100	12,100	12,100	12,100		7	7,666	7,666			
	3	19,870	19,870	18,715	19,870								6	7,320	7,320		10,908	9B
	2	19,261	19,261	18,163	19,261	8	8	13,317	13,317		13,317	8	5	7,116	7,116		10,482	
	1	18,715	18,715	17,602	18,715		7	12,924	12,924		12,924		4	6,917	6,917		10,039	
							6	12,548	12,548		12,548		3	6,640	6,640		9,629	
5	8	19,261	19,261		19,261	5	5	12,100	12,100		12,100		2	6,445	6,445		9,142	
	7	18,715	18,715		18,715		4	11,678	11,678	11,678	11,678		1	6,161	6,161		8,757	
	6	18,163	18,163		18,163		3	11,299	11,299	11,299	11,299							
	5	17,602	17,602		17,602		2	10,908	10,908	10,908	10,908							
	4	17,037	17,037	17,037	17,037		1	10,482	10,482	10,482	10,482							
	3	16,476	16,476	16,476	16,476													
	2	15,994	15,994	15,994	15,994													
	1	15,464	15,464	15,464	15,464													

ESTABLISHMENT REGISTER - 2021								
HEAD	MINISTRY (Budget Head)	2015	2016	2017	2018	2019	2020	2021
A	Office of the Governor General	4	4	4	4	4	4	4
B	Office of the Prime Minister	54	57	57	59	61	58	58
C	Legal Services	25	25	27	27	28	33	33
D	Office of the Parliament	7	7	7	7	7	8	8
E	Office of the Auditor General	14	14	15	15	15	16	18
F	Ministry of Finance	79	83	87	87	92	97	101
G	Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	110	110	114	114	114	126	130
H	Ministry of Health, Social Welfare and Gender Affairs	145	145	162	166	172	182	197
I	Ministry of Fisheries and Trade	51	51	55	55	58	61	61
J	Ministry of Local Government and Agriculture	55	57	61	61	62	70	76
K	Police and Prison Services	85	99	101	102	107	114	116
L	Ministry of Transport, Energy and Tourism	115	109	117	111	115	115	116
M	Ministry of Education, Youth and Sports	209	209	209	216	217	221	223
N	Judiciary	1	2	12	12	12	14	14
O	Ministry of Justice, Communication and Foreign Affairs	57	58	61	63	72	72	69
TOTAL		1,011	1,030	1,089	1,099	1,136	1,191	1,224

ESTABLISHMENT REGISTER - 2021

											<u>HEAD A : OFFICE OF THE GOVERNOR GENERAL</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	1	1	1	1	Cook	9	Contract
1	1	1	1	1	1	1	1	1	1	1	Laundress	9	Contract
1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
4	4	4	4	4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		
											<u>HEAD B : OFFICE OF THE PRIME MINISTER</u>		
											<u>HEADQUARTERS</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary to Government	F	
					1	1	1	1	1	1	Secretary OPM	F	
2	2	2	2	2	1	1	1	1	1	1	Deputy Secretary	2	Vacant
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
0	0	0	0	0	0	0	0	0	1	1	DCC & Cabinet Assistant Secretariat	5	Vacant
0	0	1	1	1	1	1	1	1	1	1	Handyperson	7/6	
1	1	1	1	2	2	2	2	2	2	2	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	2	2	2	1	1	1	2	2	Clerical Officer	9	
5	6	6	6	7	7	7	7	7	7	7	Cleaners	9	
1	1	1	1	1	1	1	1	1	1	1	Driver	9	
3	3	3	3	3	3	3	3	3	3	3	Watchperson	9	
17	18	19	19	21	21	20	20	20	22	22	Headquarter Total		
											<u>CABINET</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
						0	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary (Private Sec to PM)	3	
1	1	1	1	1	1	1	1	1	1	1	Clerk to Cabinet	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
1	1	1	1	1	1	1	1	1	1	1	Laundress	9	Contract
1	1	1	1	1	1	1	1	1	1	1	Cook	9	Contract
5	5	5	5	5	5	3	4	4	6	6	Cabinet Total		

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>DEPARTMENT OF HUMAN RESOURCE</u>	LEVEL	NOTES
0	0	0	0	0	0	0	0	0	1	1	POST	F	Vacant
1	1	1	1	1	1	1	1	1	1	1	Deputy Secretary to Government		
1	1	1	1	1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	1	HR Training & Development Manager	5	
1	1	1	1	1	1	1	1	1	1	1	HR Compliance & Relations Manager	5	
								1	1	1	HR Administrative Manager	5	Vacant
1	1	1	1	1	1	1	1	1	2	2	Human Resource Officer	6	Vacant
1	1	1	1	1	1	1	1	1	1	1	Human Resource - Assistant	7	
1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
1	1	1	1	1	1	1	1	1	1	1	Senior Clerical Officer	8	
1	1	1	1	1	1	0	0	0	1	1	Clerical Officer	9	
7	7	7	7	7	7	6	7	8	11	11	Department Human Resource Total		
				2015	2016	2017	2018	2019	2020	2021	<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	
				0	0	1	1	1	1	1	Clerical Officer	9	
0	0	0	0	3	3	4	4	4	4	4	Public Service Commission Total		
											<u>LANDS AND SURVEY</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Director	4	
								1	1	1	Legal Advisor	4	
					1	1	1	1	1	1	Chief Land Management Officer	5	
					1	1	1	1	1	1	Chief Registrar (Titles Officer)	5	
1	1	1	1	1	1	1	1	1	1	1	Land Valuation Officer	7	
					1	1	1	1	1	1	Physical Planner	6	
					1	1	1	1	1	1	Land Information Officer	6	
					1	1	1	1	1	1	Minerals Officer	6/5	
1	1	1	1	1	1	1	1	1	1	1	Land Surveyor	7/6	
1	1	1	1	1	2	1	1	1	1	1	Survey Technician	8/7	
2	2	2	2	2	1	2	2	2	1	1	Draughtsman	8/7	Vacant
1	1	1	1	1	1	1	1	1	1	1	Chief Surveyor	8/7	
2	2	2	2	2	2	2	2	2	2	2	Survey Assistant	9	
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
10	10	10	10	10	15	15	15	16	15	15	Lands and Survey Total		
42	43	40	40	54	57	57	59	61	58	58	HEAD: - B- GRAND TOTAL		

HEAD C : LEGAL SERVICES

HEAD C : LEGAL SERVICES													
											OFFICE OF THE ATTORNEY GENERAL		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Attorney General	F	
1	1	1	1	1	1	1	1	1	1	1	Senior Crown Counsel	2	
				1	1	1	1	1	1	1	Senior Crown Prosecutor	2	
6	6	6	6	7	7	7	7	7	9	9	Crown Counsel	4/3	Vacant*2
				1	1	1	1	1	1	1	Law Librarian	6/5	Vacant
				2	2	2	2	2	2	2	Professional Assistant	7	Vacant
				1	1	1	1	1	1	1	Trademark & Finance Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Registration Officer	7	
0	0	0	0	0	0	0	0	0	1	1	Assistant Registration Officer	8	Vacant
8	8	8	8	14	14	15	15	14	18	18	Office of the Attorney General Total		
											PEOPLE'S LAWYER OFFICE		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	People's Lawyer	3/2	
1	1	1	1	4	4	4	4	4	4	4	Assistant People's Lawyer	4/3	Vacant*2
								1	1	1	Altenate Dispute Resolution Officer	5/4	
				1	1	1	1	1	1	1	Professional Assistant	7	
1	1	1	1	1	1	1	1	1	1	1	Clerk to the People's Lawyer	9/8	
3	3	3	3	7	7	7	7	8	8	8	People's Lawyer Office Total		
											OFFICE OF THE OMBUDSMAN		
			2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	
			1	1	1	1	1	1	1	1	Chief Ombudsman	F	
								1	1	1	Commissioner - Good Governance	F	Vacant
									1	1	Commissioner - National Human Rights Institution	F	Vacant
				2	2	2	2	2	2	2	Ombudsman Investigator	6	
				1	1	1	1	1	1	1	Professional Assistant	7	
								1	1	1	Housemaid	9	
			1	4	4	5	5	6	7	7	Ombudsman Office Total		
11	11	11	12	25	25	27	27	28	33	33	HEAD:C- GRAND TOTAL		

HEAD D: PARLIAMENT OFFICE

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	1	1	1	1	1	1	1	Assistant Clerk to Parliament	6	Vacant
				1	1	1	1	1	1	1	Senior Parliamentary Reporter & Librarian	7/6	
1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
0	0	0	0	0	0	0	0	0	1	1	PA for Speaker	7	Vacant
2	2	2	2	1	1	1	1	1	1	1	Parliamentary Reporter	8	
0	1	1	1	1	1	1	1	1	1	1	Parliament Driver	9	
1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
6	7	7	7	7	7	7	7	7	8	8	Parliament Office Total		
6	7	7	7	7	7	7	7	7	8	8	HEAD:D - GRAND TOTAL		

HEAD E : OFFICE OF THE AUDITOR GENERAL

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Auditor General	1c	
1	1	1	1	1	1	1	1	1	1	1	Deputy Auditor General	4/3	
								1	1	1	Communication Manager	5	Vacant
			3	3	3	3	3	3	3	3	Senior Auditors	5	Vacant
3	3	3	3	3	3	3	3	3	3	3	Auditors	6	Vacant
5	5	5	6	6	6	6	6	6	6	8	Assistant Auditor	8/7	New Post *2
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	Vacant
10	10	10	14	14	14	15	15	15	16	18	Office of the Auditor-General Total		
10	10	10	14	14	14	15	15	15	16	18	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE

											HEADQUARTERS		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
1	2	2	2	1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	Driver	9	
1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
8	9	9	9	8	8	8	8	8	8	8	Headquarters Total		

											<u>PROCUREMENT</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
0	0	0	1	1	1	1	1	1	1	1	1	Senior Procurement Officer	4
0	0	0	2	2	2	2	2	2	2	2	2	Procurement Officer	5
0	0	0	0	0	1	1	1	1	1	1	1	Procurement Policy Officer	5
0	0	0	0	0	1	1	1	1	1	1	1	Procurement Operational Officer	5
0	0	0	3	3	5	5	5	5	5	5	5	Procurement Total	
											<u>INTERNAL AUDIT</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
					0	1	1	1	1	1	1	Head of Internal Audit	3/2
								1	1	1	1	Senior Internal Audit	5/4
0	0	0	0	0	0	1	1	2	2	2	2	Internal Audit Total	
											<u>PLANNING AND BUDGET</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Director of Planning & Budget	3/2
1	1	1	1	1	1	1	1	1	1	1	1	Senior Economic Adviser	4 Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Senior Budget Adviser	4
1	1	1	1	1	1	1	1	1	1	1	1	Senior Aid Adviser	4 Vacant
3	5	6	6	8	8	8	8	8	9	9	9	Sector Specialist	5 Vacant x2
1	1	1	1	1	1	1	1	1	1	1	1	Clerical officer	9
8	10	11	11	13	13	13	13	13	14	14	14	Planning and Budget Total	
											<u>CENTRAL STATISTICS</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Government Statistician	4
								2	2	2	2	Senior Statistical Officer	5
2	2	2	2	2	2	2	2	2	2	2	2	Statistical Officer	7/6
2	2	2	2	2	2	2	2	2	2	2	2	Statistical Assistant	9/8
5	5	5	5	5	5	5	5	7	7	7	7	Statistics Total	
											<u>CUSTOMS SERVICES</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Director of Customs	4 Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Senior Collector, Preventive	6/5
2	2	2	2	2	2	2	2	3	3	3	3	Customs Officer	7
6	6	6	6	6	6	6	6	6	6	6	6	Assistant Customs Officers	8 Vacant

1	1	1	1	1	1	1	1	1	1	1	1	Tally Clerk	9	
11	11	11	11	11	11	11	11	12	12	12	12	Customs Services Total		
<u>TREASURY</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Government Accountant	4/3	
3	3	3	1	1	1	1	1	1	1	1	1	Financial Reporting Team Manager	5/4	
			1	1	1	1	1	1	1	1	1	Office and Administration Manager	5/4	
			1	1	1	1	1	1	1	1	1	Payroll and Imprest Manager	5/4	
			1	1	1	1	1	1	1	1	1	A/R Team Leader	6/5	
			1	1	1	1	1	1	1	1	1	A/P Team Leader	6/5	
			2	2	2	2	2	2	2	2	3	Financial Accountant	6/5 New Post	
								1	1	1	1	Debt Management Officer	6/5	
			2	2	2	2	2	2	2	2	2	Financial Accounts Officer	7/6 Vacant	
			1	1	1	1	1	1	1	1	2	Payroll and Imprest Officer	7/6 New Post	
			1	1	1	1	1	1	1	1	1	Payroll and Imprest Clerk	8/7	
6	6	6	5	5	5	5	5	5	5	5	6	Accounts Clerk	8/7 New Post	
				1	1	1	1	1	1	1	1	Financial Account Clerk	8/7	
				1	1	1	1	1	1	1	1	Asset Register	8/7	
0	0	0	0	0	0	0	0	0	0	0	1	Information Technology Officer	4 New Post	
10	10	10	17	19	19	19	19	20	20	24	24	Treasury Total		
<u>INLAND REVENUE</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Director Inland Revenue	4	
			1	1	1	1	1	1	1	1	1	Principal Tax Collector	5	
			3	3	3	3	3	3	3	3	3	Senior Tax Auditor	6	
			3	3	3	3	3	3	3	3	3	Tax Auditor	7	
			1	1	1	1	1	1	1	1	1	Debt Officer (Customer services)	8	
									1	1	1	Tax Payers Services Officer	8	
1	1	1	9	9	9	9	9	9	10	10	10	Inland Revenue Total		
<u>PRICE CONTROL</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Price Control Inspector	5	
				1	1	1	1	1	1	1	1	Assistant Price Control Inspector	9/8 Vacant	
1	1	1	1	2	2	2	2	2	2	2	2	Price Control Total		

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>BUSINESS DEVELOPMENT</u>	LEVEL	NOTES
									1	1	POST		
											Director of Business	4/3	
1	1	1	1	1	1	1	1	1	1	1	Business Development Officer	7	Vacant
1	1	1	1	1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
3	3	3	3	3	3	3	3	3	4	4	Business Development Total		
											<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>		
											POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Head of PERMU	4/3	Vacant
1	1	1	1	1	1	1	1	1	1	1	Financial Analyst	6/5	
									1	1	Banking Commissioner Officer	6	
2	2	2	2	2	2	2	2	2	3	3	PERMU Total		
											<u>MONITORING & EVALUATION DEPARTMENT</u>		
											POST	LEVEL	NOTES
	0	0	0	0	1	1	1	1	1	1	Evaluation and Coordination Administrator	2	Vacant
	0	0	0	0	1	1	1	1	2	2	M&E Senior Analyst	4	
0	0	0	0	0	2	2	2	2	3	3	Monitoring & Evaluation Total		
											<u>CLIMATE CHANGE DEPARTMENT</u>		
											POST	LEVEL	NOTES
	0	0	0	1	1	1	1	1	1	1	Director	4	
	0	0	0	1	1	1	1	1	1	1	Adaptation Policy Advisor	5	
	0	0	0	0	0	1	1	1	1	1	Mitigation Policy Advisor	5	
	0	0	0	0	0	1	1	1	1	1	Tuvalu Survival Fund Coordinator	6/5	
	0	0	0	1	1	1	1	1	1	1	Project Development Officer	7/6	
	0	0	0	1	1	1	1	1	1	1	Data Information Officer	8/7	
								1	1	1	Reception & Administration Officer	8	
	1	1	1	4	4	7	7	7	7	7	Disaster & Climate Change Total		
49	53	54	72	79	83	87	87	92	97	101	HEAD F - GRAND TOTAL		
<u>HEAD G : PUBLIC WORKS, INFRASTRUCTURE, ENVIRONMENT, METEOROLOGICAL, LABOUR & DISASTER</u>													
											<u>HEADQUARTERS</u>		
											POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
									1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	

										1	1	PA to Minister	7	
1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
											1	Housemaid	9	Vacant (New Post) Contract
											1	Driver	9	
4	4	4	4	4	4	5	5	4	8	8	8	Headquarters Total		
PUBLIC WORKS														
<u>PWD HEADQUARTERS</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Director of Work	3/2	
1	1	1	1	1	1	1	1	1	1	1	1	Deputy Director of Works	4	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	1	Account Clerk	9	
2	2	2	2	2	2	2	2	2	2	2	2	Gateman	9	Vacant
7	7	7	7	7	7	7	7	7	7	7	7	PWD Headquarters Total		
<u>PROJECT & RESOURCES</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
				1	1	1	1	1	1	1	1	Project Officer	5	Vacant
										1	1	Procurement Officer	5	Vacant
				1	1	1	1	1	1	1	1	Asset Management Officer	5	
				1	1	1	1	1	1	1	1	Assistant Project Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Storekeeper	9	Vacant
1	1	1	1	4	4	4	4	4	5	5	5	Project & Resources Total		
<u>ARCHITECTURAL</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Principal Architect	5	
				1	1	1	1	1	1	1	1	Assistant Architect	7	
5	5	5	5	5	5	5	5	5	5	5	5	Draughtsperson	7	Vacant*2
6	6	6	6	7	7	7	7	7	7	7	7	Architectural Total		
<u>STRUCTURAL ENGINEERING</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
								1	1	1	1	Principal Structural Engineer	5	
								1	1	1	1	Assistant Structural Engineer	7	
0	0	0	0	0	0	0	0	2	2	2	2	Structural Engineering Total		

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>QUANTITY SURVEY</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Principal Quantity Surveyor	6/5	
2	2	2	2	2	2	2	2	2	2	2	Estimator	7	
3	3	3	3	3	3	3	3	3	3	3	Quantity Survey Total		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>BUILDING</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Principal Building Supervisor	5	
5	5	5	5	5	5	5	5	5	5	5	Housing Officer	5	Vacant
3	3	3	3	5	5	5	5	5	5	5	Carpenter	8/7	
9	9	9	9	11	11	11	11	11	12	12	Joiners	8/7	
9	9	9	9	11	11	11	11	11	12	12	Building Total		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>CIVIL ENGINEERING</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Civil Engineering Supervisor	5	
1	1	1	1	1	1	1	1	1	1	1	Chemical Management Officer	6	
1	1	1	1	1	1	1	1	1	1	1	Assistant Civil Engineer	7	Vacant
1	1	1	1	1	1	1	1	1	1	1	Leading Hand	8/7	
1	1	1	1	1	1	1	1	1	1	1	Skilled Civil Worker	8/7	Vacant
8	8	8	8	8	8	8	8	8	8	8	Civil Worker	9	
11	11	11	11	11	11	11	11	12	13	13	Civil Engineering Total		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>MECHANICAL ENGINEERING</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Principal Mechanical Engineer	5	
1	1	1	1	1	1	1	1	1	1	1	Mechanical Engineer (Automotive)	6/5	
1	1	1	1	1	1	1	1	1	1	1	Mechanical Engineer (Plant)	6/5	New Post
1	1	1	1	1	1	1	1	1	1	1	Assistant Mechanical Engineer (Automotive)	7/6	
1	1	1	1	1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	
6	6	6	6	6	6	6	6	6	5	5	Mechanic	8/7	
3	3	3	3	3	3	3	3	3	3	3	Welder	8/7	Vacant
14	14	14	14	14	14	14	14	14	17	17	Operator	9	Vacant*2
14	14	14	14	14	14	14	14	14	17	17	Mechanical Engineering Total		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>WATER AND PLUMBING</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	1	1	1	1	1	1	1	Assistant Plumber and Sewage Supervisor	8/7	

1	1	1	1	3	3	3	3	4	4	4	Plumber	8/7		
1	1	1	1	1	1	1	1	1	1	1	Water Quality Supervisor	7/6		
1	1	1	1	1	1	1	1	1	1	1	Chief Waterperson	8	Vacant	
3	5	5	5	5	5	5	5	5	5	5	Waterperson	9		
0	0	0	0	0	0	0	0	0	0	1	Chief Desalination plant operator	6		
8	10	10	10	12	12	12	12	13	13	14	Water and Plumbing Total			
<u>ELECTRICAL ENGINEERING</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Electrical, Air-conditioning & Refrigeration Supervisor	5	
2	1	1	1	1	1	1	1	1	1	1	1	Assistant Electrical, Air-conditioning & Refrigeration	8/7	
2	2	2	2	2	2	2	2	3	3	3	3	Electrician	8/7	
				2	2	2	2	2	2	2	2	Aircon and Refrigeration Officer	8/7	
5	4	4	4	6	6	6	6	7	7	7	Electrical Engineering Total			
<u>METEOROLOGICAL</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Director Meteorological Officer	4	
1	1	1	1	1	1	2	2	2	2	2	2	Scientific Officer	6/5	
								1	1	1	1	Data & Communication Officer	6	
											1	Principal IT Officer	6	New Post
											1	Data Entry Officer	6	
											1	Senior Forecaster	6	
1	1	1	1	1	1	1	1	1	1	1	1	Senior Climate Officer	7/6	
1	1	1	1	1	1	1	1	1	1	1	1	Senior Technical Officer	7/6	
1	1	1	1	1	1	1	1	1	1	1	2	Senior Observer	8/7	New Post
1	1	1	1	1	1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	10	10	10	10	10	Assistant Forecaster	9/8	
1	1	1	1	1	1	1	1	1	1	1	1	MET Handyman	9	
17	17	17	17	17	17	18	18	19	21	23	Meteorological Services Total			
<u>LABOUR</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
0	1	1	1	1	1	1	1	1	1	1	1	Labour Officer	5	
0	1	1	1	1	1	1	1	1	1	1	1	Assistant Labour Officer	6	Vacant
								2	2	2	2	Inspector	8/7	
0	2	2	2	2	2	2	2	4	4	4	Labour Total			

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>ENVIRONMENT</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
										1	Director of Environment	4	
								1	1	1	Information & Knowledge Management Officer	6	
1	1	1	1	1	1	1	1	1	1	1	Biodiversity Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Land Degradation Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer (Librarian Officer)	9	
5	5	5	5	5	5	5	5	6	6	6	Environment Total		
											<u>DISASTER & PREPAREDNESS</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	Vacant
0	0	0	0	0	0	0	0	0	0	1	Disaste Preparedness Officer	6	New Post
1	1	1	1	1	1	1	1	1	1	2	Disaster & Preparedness Total		
94	98	98	100	110	110	114	114	114	126	130	HEAD:G - GRAND TOTAL		
<u>HEAD H: MINISTRY OF HEALTH, SOCIAL WELFARE & GENDER AFFAIRS</u>													
											<u>HEADQUARTERS</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
						0	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
					1	1	1	1	1	1	Executive Officer	8	Vacant
1	2	2	2	2	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	5	Driver	9	New Post *4
0	0	0	0	0	0	0	0	0	1	1	Housemaid	9	Contract
0	0	0	0	0	0	0	0	0	0	5	IT Officers	9	New Post *5
6	7	7	7	7	7	7	8	8	9	18	Headquarters Total		
											<u>HEALTH DEPARTMENT</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Director of Health	2/1D	Vacant
						0	1	1	1	1	IT Officer	5	
								1	1	1	Finance Officer	5	
								1	1	1	TMTS Coordinator	5	

										1	1	Procurement Officer	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Health Statistician	8/7	
				1	1	1	1	1	1	1	1	Outpatient Clinical Receptionist	8/7	
				1	1	1	1	1	1	1	1	Receptionist	8	
1	2	2	2	2	2	2	2	2	2	2	2	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	1	Coding Clerk	9/8	
2	2	2	2	2	2	2	2	2	3	3	3	Driver/Messenger	10	
7	8	8	8	10	10	10	11	14	15	15	15	Health Department Total		
<u>CURATIVE</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Medical Superintendent	3/2	
6	6	6	6	6	6	16	18	18	22	26	26	Doctors	4/3	Vacant*8 & New Post *4
1	1	1	1	1	1	1	1	1	1	1	1	Chief Nursing Officer	4	Vacant
					0	3	3	3	3	3	3	Nurse Practitioner	5/4	Vacant
				2	2	2	2	2	2	2	2	Senior Registered Nurse	6	
3	3	3	3	3	3	3	3	3	3	3	3	Hospital Sister	5	
12	12	12	12	12	12	12	12	12	12	12	12	Senior Staff Nurse	6/5	
28	28	28	28	28	28	28	28	28	28	28	28	Staff Nurse	7/6	Vacant*15
12	12	12	12	12	12	12	12	12	12	12	12	Assistant Nurse	9	Vacant*2
1	1	1	1	1	1	1	1	1	1	1	1	Cook	9/8	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Cook	9/8	
7	7	7	7	7	7	7	7	7	7	7	7	Orderly	9	Vacant*2
2	2	2	2	2	2	2	2	2	2	2	2	Laundress	9	
1	1	1	1	1	1	1	1	1	1	1	1	Seamstress	9	
1	1	1	1	1	1	1	1	1	1	1	1	Handyperson	7	
1	1	1	1	1	1	1	1	1	1	1	1	Ground Maintenance	9	
77	77	77	77	79	79	92	94	94	98	102	102	Curative Total		
<u>ALLIED HEALTH SERVICES</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Head Medical Laboratory Technologist	5	
2	2	2	2	2	2	2	2	3	3	3	3	Medical Laboratory Technologist	6	Vacant*2
					0	1	1	1	1	1	1	Medical Lab Assistant	9	
1	1	1	1	1	1	1	1	1	1	1	1	Head Medical Imaging Technologist	5	
1	1	1	1	1	1	2	2	2	2	2	2	Medical Imaging Technologist	6	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Chief Pharmacist	5/4	
2	2	2	2	2	2	2	2	2	2	2	2	Assistant Pharmacist	6/5	Vacant*2
1	1	1	1	1	1	1	1	1	1	1	1	PMH Storekeeper	9	

				1	1	1	1	1	1	1	1	1	Biomedical Technician	7		
													Assistant Biomedical Technician	8	Vacant	
1	1	1	1	1	1	2	2	1	1	1	1	1	Senior Physiotherapist	5		
													Physiotherapist	7/6		
													Rehab Physiotherapist	7/6	Vacant*3	
1	1	1	1	1	1	1	1	1	1	1	1	1	Dietician	6		
11	11	11	11	12	12	15	15	17	20	20	20	Health Department Total				
													PRIMARY & PREVENTATIVE HEALTH SERVICES			
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES			
1	1	1	1	1	1	1	1	1	1	1	1	1	Chief Public Health Doctor	3/2	Vacant	
1	1	1	1	1	1	1	1	1	1	1	1	1	Environment Health Officer	5/4		
		1	1	1	1	1	1	1	1	1	1	1	Assistant Environment Health Officer	8/7		
1	1	1	1	1	1	1	1	1	1	1	1	1	Health Educator & Promotion Officer	5/4		
1	1	1	1	1	1	1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	Vacant	
1	1	1	1	1	1	1	1	1	1	1	1	1	Nutritionist	5		
9	9	9	9	9	9	9	9	9	9	9	9	11	Nurse Aides	9	New Post *2	
9	9	9	9	9	9	9	9	9	9	9	9	9	Sanitation Aide	9		
2	2	2	2	1	1	1	1	1	1	1	1	1	Chief Dentist	4/3	Vacant	
				1	1	1	1	1	1	1	1	1	Dentist	4	Vacant	
2	2	2	2	2	2	2	2	2	2	2	2	2	Dental Therapist	6		
1	1	1	1	1	1	1	1	1	1	1	1	1	Dental Chair-side Assistant	9		
1	1	1	1	1	1	1	1	1	2	3	3	3	Dental Technician	6	Vacant	
29	29	30	30	30	30	30	30	31	32	34	Primary & Preventative Health Services Total					
													GENDER AFFAIRS			
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES			
1	1	1	1	1	1	1	1	1	1	1	1	1	Director of Gender Affairs	4	Vacant	
1	1	1	1	1	1	1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5		
1	1	1	1	1	1	1	1	1	1	1	1	1	Project Manager	6/5	Vacant	
1	1	1	1	1	1	1	1	1	1	1	1	1	Communications Campaign Officer	8/7		
					1	1	1	1	1	1	1	1	Clerical Officer	9		
4	4	4	4	4	4	5	5	5	5	5	5	Gender Affairs Total				
													SOCIAL WELFARE			
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES			
1	1	1	1	1	1	1	1	1	1	1	1	1	Community Affairs Officer	5		

1	1	1	1	1	1	1	1	1	1	1	1	Social Analyst	6	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Information Officer	9	
3	3	3	3	3	3	3	3	3	3	3	3	Social Welfare Total		
137	139	140	140	145	145	162	166	172	182	197	197	HEAD:H GRAND TOTAL		
HEAD I: MINISTRY OF FISHERIES & TRADE														
HEADQUARTERS														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
		2	2	2	2	2	2	2	2	2	2	Clerical Officer	9	Vacant
1	2				0	1	1	1	1	1	1	Driver	9	
1	2				0	1	1	1	1	1	1	Housemaid	9	Contract
6	8	6	6	6	6	8	8	8	8	8	8	Headquarters Total		
FISHERIES DIVISION														
ADMINISTRATION														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Fisheries Legal Officer	4	
			1	1	1	1	1	1	1	1	1	Fisheries Economist	5	
					0	1	1	1	1	1	1	Fisheries IT Officer	4	
1	1	1	1	1	1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
					0	1	1	1	1	1	1	Maintenance Technician	7/6	
								1	1	1	1	LMMA Officer	7/6	
1	1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	1	Driver	9	
1	1	1	1	1	1	1	1	1	1	1	1	Storekeeper Cleaner	9	
3	3	3	3	3	3	3	3	3	3	3	3	Watchperson	9	Vacant*3
11	11	11	12	12	12	14	14	15	15	15	15	Administration Total		
FISHERIES OPERATIONS & DEVELOPMENT														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021	POST	LEVEL	NOTES
			1	1	1	1	1	1	1	1	1	PFO Operation & Development	5/4	
			1	1	1	1	1	1	1	1	1	Fisheries Training & Development Officer	6/5	Vacant

1	1	1	1	1	1	1	1	1	1	1	1	Fisheries Operations & Development Officer	7/6	
												1 AFO - Operation	8/7	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Skipper (Manau)	6/5	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Engineer	8/7	
			1	1	1	1	1	1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	1	1	1	1	1	Mate	9/8	
1	1	1	1	1	1	1	1	1	1	1	1	Bosun (Manau)	9	Vacant
			1	1	1	1	1	1	1	1	1	Mechanic	9	
3	3	3	3	3	3	3	3	3	3	3	3	Crew (Manau)	9	Vacant
8	8	8	12	12	12	12	12	12	12	13	13	Fisheries Operation and Development Total		
<u>COASTAL FISHERIES</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
			1	1	1	1	1	1	1	1	1 PFO Coastal Fisheries	5/4		
			1	1	1	1	1	1	1	1	1 SFO Coastal Fisheries Management (Funafuti)	6/5		
			1	1	1	1	1	1	1	1	1 SFO Coastal Fisheries Management (Outer Islands)	6/5		
			1	1	1	1	1	1	1	1	1 SFO Coastal Fisheries Management	6/5		
			1	1	1	1	1	1	1	1	1 SFO Resource Assessment & Monitoring	6/5		
			1	1	1	1	1	1	1	1	1 FO Coastal Fisheries Management (Outer islands)	7/6	Vacant	
			1	1	1	1	1	1	1	1	1 AFO Resource Assessment & Monitoring	8/7		
			1	1	1	1	1	1	1	1	1 FO Inshore Compliance	8/7		
			1	1	1	1	1	1	1	1	1 FO Resource Assessment & Risk Management	9	Vacant	
			1	1	1	1	1	1	1	1	1 AFO Resource Assessment & Monitoring	9		
0	0	0	10	10	10	10	10	10	10	10	Coastal Fisheries Total			
<u>OCEANIC FISHERIES</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
			1	1	1	1	1	1	1	1	1 PFO Oceanic Fisheries	5/4		
			1	1	1	1	1	1	1	1	1 SFO Monitoring, Control & Surveillance	6/5		
			1	1	1	1	1	1	1	1	1 SFO Licensing	6/5		
										1	1 SFO VDS & VMS	6/5	Vacant	
										1	1 SFO Observer Program	6/5	Vacant	
			1	1	1	1	1	1	1	1	1 FO Vessel Monitoring System/ICT	6		
			1	1	1	1	1	1	1	1	1 FO Purse-Seine Licensing	7/6		
			1	1	1	1	1	1	1	1	1 FO Longline Licensing	7/6		
			1	1	1	1	1	1	1	1	1 FO Observer Coordinator	8/7		
			1	1	1	1	1	1	1	1	1 FO Oceanic Compliance	8/7		
			1	1	1	1	1	1	1	1	1 Support Assistant - Oceanic Fisheries	9		

										1	1	1	AFO - Observer Data Entry	9/8	
										1	1	1	AFO - Logsheet Data Entry	9/8	
0	0	0	9	9	9	9	9	9	11	13	13	Fisheries Surveillance			
TRADE OFFICE															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	1	1	1	1	1	Trade Officer	5		
0	1	1	1	1	1	1	1	1	1	1	1	Assistant Trade Officer	6		
1	2	2	2	2	2	2	2	2	2	2	2	Trade Total			
26	29	27	51	51	51	55	55	58	61	61	HEAD: I GRAND TOTAL				
HEAD J : MINISTRY OF LOCAL GOVERNMENT & AGRICULTURE															
HEADQUARTERS															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	1	1	1	1	1	Secretary	F		
											1	Deputy Secretary	2		
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3		
1	1	1	1	1	1	1	1	1	1	1	1	Personal Assistant to the Minister	7		
1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7		
1	2	2	2	2	2	2	2	2	2	2	2	Clerical Officer	9		
1	1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract	
					0	1	1	1	1	1	1	Driver	9		
6	7	7	7	7	7	8	8	8	9	9	9	Headquarters Administration total			
CULTURAL															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
0	0	0	0	0	0	0	0	0	0	1	1	Principal Culture Officer	5	New Post	
1	1	1	1	1	1	1	1	1	1	1	1	Culture Officer	8/7		
1	1	1	1	1	1	1	1	1	1	2	2	Cultural Total			
RURAL DEVELOPMENT															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	1	1	1	1	1	Director of Rural Development	4		
								1	1	1	1	Finance Officer	4		
											1	Project Manager	4	Vacant	
											1	HRD Officer	4		
1	1	1	1	1	1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4	Vacant	
1	1	1	1	1	1	1	1	1	1	1	1	Rural Development Planner	6/5		

0	0	0	0	0	0	0	0	0	0	1	Procurement Officer	5	New Post
0	0	0	0	0	0	0	0	0	0	2	Project Development Officer	6	New Post*2
4	4	4	4	4	4	5	5	5	5	5	Local Government Officer	7/6	
1	1	1	1	1	1	1	1	1	1	1	Monitoring & Evaluation Officer	7/6	Vacant
8	8	8	8	8	8	9	9	10	12	15	Rural Development Total		
<u>SOLID WASTE AGENCY of TUVALU (SWAT)</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Director SWAT	4/3	Vacant
1	1	1	1	1	1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	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	1	1	1	Execuive Officer	9/8	
1	1	1	1	1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	3	3	3	3	3	3	3	Waste Site Operators	9	Vacant
3	3	3	3	3	3	3	3	3	3	3	Waste Collection Labourers	9	
				1	1	1	1	1	2	2	Security Officer	10	Vacant
11	11	11	11	12	12	13	13	13	14	14	Solid Waste Agency Total		
<u>AGRICULTURE ADMINISTRATION</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Director of Agriculture	4/3	Vacant
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	Vacant
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer (Clerk/Typist)	9	
3	3	3	3	3	3	3	3	3	3	3	Administration Total		
<u>LIVESTOCK</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
									1	1	Principal Livestock Officer	5/4	
1	1	1	1	1	1	1	1	1	1	1	Senior Livestock Officer	6/5	
1	1	1	1	1	1	1	1	1	1	1	Livestock Officer	8/7	Vacant
2	2	2	2	2	2	2	2	2	2	2	Stockman	9	
4	4	4	4	4	4	4	4	4	5	5	Livestock Total		
<u>AGROFORESTRY</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
									1	1	Principal Agroforestry Officer	5/4	
1	1	1	1	1	1	1	1	1	1	1	Senior Agroforestry Officer	6/5	
					0	1	1	1	1	1	Agroforestry Officer	8/7	

1	1	1	1	1	1	1	1	1	1	1	1	Agricultural Research Officer	8/7	
1	1	1	1	1	1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	9	
1	1	1	1	1	1	1	1	1	1	1	1	Field Assistant - Vegetable	9	Vacant
2	3	3	3	3	3	3	3	3	3	3	3	Field Assistant - Root Crop	9	
1	1	1	1	1	1	1	1	1	1	1	1	Field Assistant - Tree Crop	9	
1	1	1	1	1	1	1	1	1	1	1	1	Driver/Mechanic	9	
8	9	9	9	9	9	10	10	10	11	11	11	Agroforestry Total		
<u>PLANT PROTECTION</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
									1	1	Principal Plant Protection Officer	5/4		
1	1	1	1	1	1	1	1	1	1	1	Senior Plant Protection Officer	6/5	Vacant	
1	1	1	1	1	1	1	1	1	1	1	Plant Protection Officer	8/7		
1	1	1	1	1	1	1	1	1	1	1	Quarantine Officer	8/7		
3	3	3	3	3	3	3	3	3	4	4	Plant Protection Total			
<u>EXTENSION AND INFORMATION</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
0	0	0	0	0	0	0	0	0	1	1	Principal Agriculture Extension Officer	5/4		
0	0	0	0	0	0	0	0	0	0	1	Principal Research Officer	5	New Post	
1	1	1	1	1	1	1	1	1	1	1	Senior Agricultural Extension Officer	6/5	Vacant	
0	0	0	0	0	0	0	0	0	0	1	Agriculture Foreman	9	New Post	
1	1	1	1	1	1	1	1	1	1	1	Agriculture Liaison Officer	6	Vacant	
6	6	6	6	6	8	8	8	8	8	8	Agricultural Extension Officer	8/7	Vacant	
8	8	8	8	8	10	10	10	10	11	13	Extension and Information Total			
52	54	54	54	55	57	61	61	62	70	76	HEAD:J - GRAND TOTAL			
<u>HEAD K : POLICE AND PRISON SERVICES</u>														
<u>HEADQUARTERS</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	Commissioner of Police	F		
2	2	2	2	2	2	2	2	2	2	2	Police Superintendent	4		
2	2	2	2	2	2	2	2	2	2	2	Inspector	5	Vacant	
								1	1	1	Intelligence & Research Officer	5		
									1	1	Training & Development Officer	5	Vacant	
4	4	4	6	6	6	6	6	6	6	7	Sergeant	6	New Post	
								1	1	1	Station Sergeant	6		
1	1	1	1	1	1	1	1	1	1	1	Special Project Officer/ Sergeant	6		
7	7	7	7	7	7	7	7	7	7	8	Senior Constable	7	Vacant & New Post	

37	37	37	37	37	51	51	51	51	57	57	Constable	9/8	Vacant*2
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
55	55	55	57	57	71	71	71	73	80	82	Police Total		
<u>PATROL BOAT HMTSS TEMATAILI</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Maritime Commander	4	Vacant
1	1	1	1	1	1	1	1	1	1	1	Force Engineer	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	1	1	1	1	1	XO - Executive Officer	6	
1	1	1	1	1	1	1	1	1	1	1	Charge Engineer	6	
1	1	1	1	1	1	1	1	1	1	1	Navigator	7	
1	1	1	1	1	1	1	1	1	1	1	Second Engineer	7	
1	1	1	1	1	1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	1	1	1	1	1	Fourth Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Chief Electrician	7	
4	4	4	4	4	4	4	5	5	5	5	Engineer Sailors	9/8	
2	2	2	2	2	2	3	3	3	3	3	Electrician Sailors	9/8	Vacant
4	4	4	4	4	4	5	5	5	5	5	Seamen Sailors	9/8	
								2	2	2	Seawoman Deckhand Sailor	9/8	
1	1	1	1	1	1	1	1	1	1	1	Seaman Cook	9/8	
								1	1	1	Workshop Deckhand (Support Unit)	9/8	
21	21	21	21	21	21	23	24	27	27	27	Patrol Boat HMTSS Te Mataili		
<u>PRISONS</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	1	1	1	1	1	Assistant Warder	9/8	
4	5	5	5	5	5	5	5	5	5	5	Warder	10/9	
6	7	7	7	7	7	7	7	7	7	7	Prisons Total		
76	83	83	85	85	99	101	102	107	114	116	HEAD- K - GRAND TOTAL		
<u>HEAD L : MINISTRY OF TRANSPORT, ENERGY & TOURISM</u>													
<u>HEADQUARTERS</u>													
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	

1	1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
3	4	4	4	4	4	4	4	4	4	4	4	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	1	Driver	10	
					1	1	1	1	1	1	1	Housemaid	10	Contract
9	10	10	10	10	10	11	11	11	11	11	11	Headquarters Total		
<u>MARINE DEPARTMENT</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Marine Manager	5/4	
2	2	2	2	2	2	2	2	2	2	2	2	Marine Department Total		
<u>REGULATORY UNIT</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
								1	1	1	Compliance Manager (SOLAS & Survey)	5		
								1	1	1	Maritime Procurement Officer	5		
								1	1	1	Security and Marine Pollution Officer	6		
0	0	0	0	0	0	0	0	3	3	3	Regulatory Unit Total			
<u>NIVANGA III</u>														
				2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
				1	1	1	1	1	1	1	1	Master	4/3	
				1	1	1	1	1	1	1	1	Chief Engineer	4	Vacant
				1	1	1	1	1	1	1	1	Chief Officer	5	Vacant
				1	1	1	1	1	1	1	1	Second Engineer	5	
				1	1	1	1	1	1	1	1	Second Mate	6	Vacant
				1	1	1	1	1	1	1	1	Third Mate	7	
				1	1	1	1	1	1	1	1	Technical Electrical Officer	7	Vacant
				1	1	1	1	1	1	1	1	Writer	8/7	
				1	1	1	1	1	1	1	1	Bosun	8	
				1	1	1	1	1	1	1	1	Chief Stewart	8	
				1	1	1	1	1	1	1	1	Chief Cook	8	Vacant
				1	1	1	1	1	1	1	1	Donkey Man	8	
				1	1	1	1	1	1	1	1	Crew - 2nd Cook	9	Vacant
				1	1	1	1	1	1	1	1	Crew - Quarter Master	9	
				1	1	1	1	1	1	1	1	Crew - Carpenter	9	
				2	2	2	2	2	2	2	2	Crew - AB	9	Vacant*2
				3	3	3	3	3	3	3	3	Crew - Motorman	9	Vacant*3
				1	1	1	1	1	1	1	1	Second Steward	9	

											1	Assistant Steward	9	Vacant
											1	Assistant Cook	9	
											6	Crew (OS)	9	
											2	Greaser	9	
											31	Nivanga III Total		
												MANUFOLAU		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Master	4/3	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Engineer	4	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Chief Officer	5	
1	1	1	1	1	1	1	1	1	1	1	1	Second Engineer	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Second Mate	6	
			1	1	1	1	1	1	1	1	1	Electrical Technical Officer	7	
1	1	1	1	1	1	1	1	1	1	1	1	Bosun	8	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Steward	8	
1	1	1	1	1	1	1	1	1	1	1	1	Senior Motorman	8	
1	1	1	1	1	1	1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	1	1	1	1	1	Second Cook	9	
1	1	1	1	1	1	1	1	1	1	1	1	Second Steward	9	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Quartermaster	9	
1	1	1	1	1	1	1	1	1	1	1	1	AB	9	Vacant
2	2	2	2	2	2	2	2	2	2	2	2	Ordinary Seaman	9	
2	2	2	2	2	2	2	2	2	2	2	2	Motorman	9	Vacant
2	2	2	2	2	2	2	2	2	2	2	2	Deck Cadet	9	Vacant
2	2	2	1	1	1	1	1	1	1	1	1	Engine Cadet	9	
22	22	22	22	22	22	22	22	22	22	22	22	ManuFolau Total		
												PORT SERVICES		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Port & Shipping Officer	6	
2	2	2	2	2	2	1	1	1	1	1	1	Clerical Officer	9	
1	1	1	1	1	1	1	1	1	1	1	1	Foreman Marine	8/7	
1	1	1	1	1	1	1	1	1	1	1	1	Marine Tally Clerk	9	
4	4	4	4	4	4	4	4	4	4	4	4	Marine Workers	9	
1	1	1	1	1	1	1	1	1	1	1	1	Marine Mechanic	9	
3	3	3	3	3	3	3	3	3	3	3	3	Watchperson	9	
13	13	13	13	13	13	12	12	12	12	12	12	Port Services Total		

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>CIVIL AVIATION</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	1	1	Director Civil Aviation	5	
1	1	1	1	1	1	1	1	1	1	1	Airport Manager	6	
								1	1	1	Aviation Maintenance Technician	7	
1	1	1	0	1	1	1	1	1	1	1	Travel Officer	7/6	
1	1	1	0	1	1	1	1	1	1	1	Travel Accountant	8/7	
1	1	1	0	1	1	1	1	1	1	1	Flight Service Officer	7	
2	2	2	2	2	2	2	2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	1	1	1	1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	3	3	3	3	3	3	3	Airport Workers	9	Vacant
11	11	11	8	11	11	11	11	12	12	12	Civil Aviation Division Total		
											<u>NIVAGA II</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	1	1	1	1	1	Second Engineer	5	
1	1	1	1	1	1	1	1	1	1	1	Second Mate	6	
			1	1	1	1	1	1	1	1	Electrical Technical Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	1	1	1	1	Assistant Cook	9	
6	6	6	6	6	1	6	1	1	1	1	Crew (OS)	9	
3	3	3	2	2	1	2	1	1	1	1	Greaser	9	
14	14	14	14	14	8	14	8	8	8	8	Nivaga II Total		
				2015	2016	2017	2018	2019	2020	2021	<u>MV Tai Manino</u>		
				1	1	1	1	1	1	1	Skipper	6/5	
				1	1	1	1	1	1	1	Chief Engineer	8/7	
				1	1	1	1	1	1	1	Motorman	9	
				1	1	1	1	1	1	1	AB	9	
				4	4	4	4	4	4	4	MV Tai Manino Total		
											<u>ENERGY DIVISION</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
0	1	1	1	1	1	1	1	1	1	1	Director of Energy	4	Vacant
1	1	1	1	1	1	1	1	1	1	1	Energy Information Specialist	6	Vacant
1	1	1	1	1	1	1	1	1	1	1	Renewable Energy Specialist	6	
1	1	1	1	1	1	1	1	1	1	1	Energy Project Officer	6	
					0	1	1	1	1	1	Petroleum Specialist	6	
			1	1	1	1	1	1	1	1	Senior Energy Technician	7	Vacant

			1	1	1	1	1	1	1	1	1	1	Assistant Information Officer	7	
					0	1	1	1	1	1	1	1	Assistant Energy Project Officer	8	
3	4	4	6	6	6	8	8	8	8	8	8	8	Energy Total		
<u>TOURISM</u>															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
0	0	0	0	0	0	0	0	0	0	1	Principal Tourism Officer	5	New Post		
1	1	1	1	1	1	1	1	1	1	1	Tourism Officer	6			
1	1	1	1	1	1	1	1	1	1	1	Assistant Tourism Officer	8			
2	2	2	2	2	2	2	2	2	2	3	Tourism Total				
76	78	78	77	115	109	117	111	115	115	116	HEAD L-GRAND TOTAL:				
<u>HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.</u>															
<u>HEADQUARTERS</u>															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	1	1	1	1	Secretary	F			
						0	1	1	1	1	Deputy Secretary	2			
1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3			
1	1	1	1	1	1	1	1	1	1	1	Personal Assistant	7			
1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7			
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9			
1	1	1	1	1	1	1	1	1	1	1	Driver/Messenger	9	Vacant		
								1	1	1	Housemaid	9	Contract		
6	6	6	6	6	6	6	7	8	8	8	Headquarters Administration Total				
<u>EDUCATION DEPARTMENT</u>															
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES		
1	1	1	1	1	1	1	1	1	1	1	Director of Education	2/1D			
1	1	1	1	1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assessment Examinati	4			
1	1	1	1	1	1	1	1	1	1	1	SEO Curriculum Officer	4			
3	3	3	3	3	3	3	3	3	3	3	SEO ICT Primary Secondary	4			
0	0	0	0	0	0	0	1	1	1	1	EO-School Supervisor	5			
0	0	0	0	0	0	0	0	0	0	1	EO - Literacy	5	Vacant		
0	0	0	0	0	0	0	0	0	0	1	EO - National Qualifications & Accreditation	5	New Post		
0	0	0	0	0	0	0	0	0	1	1	EO - Numeracy	5	Vacant		
0	0	0	0	0	0	0	1	1	1	1	EO-Education Statistician	5			
0	0	0	0	0	0	0	2	2	2	2	EO Research & Data TVSD	5	Vacant*2		
1	1	1	1	1	1	1	1	1	1	1	Education Officer Procurement	5			

1	1	1	1	1	1	1	1	1	1	1	1	EO TNCU & CRC	8	
1	1	1	1	1	1	1	1	1	1	1	1	Executive Officer - Training	8	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
10	10	10	10	10	10	10	14	14	16	17	17	Education Department Total		
<u>PRIMARY EDUCATION</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
8	8	8	8	8	8	8	8	8	8	8	8	Head Teachers	5/4	Vacant*2
15	15	15	15	15	15	15	15	15	15	15	15	Assistant Head Teachers	6/5	Vacant*2
71	71	71	71	71	71	71	71	71	71	71	71	Teachers	7/6	Vacant*4
94	94	94	94	94	94	94	94	94	94	94	94	Primary Education Total		
<u>SECONDARY EDUCATION (MOTUFOUA)</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Principal	3/2	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Deputy Principal	4/3	
7	7	7	7	7	7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Librarian	7	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Librarian	8	
1	1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	2	2	2	2	2	2	2	2	2	Clerical Officer	9	
15	15	15	15	15	15	15	15	15	15	15	15	Graduate Teachers	5/4	Vacant*8
25	25	25	25	25	25	25	25	25	25	25	25	Diplomat Teachers	6/5	Vacant*8
54	54	54	54	54	54	54	54	54	54	54	54	Primary Education Total		
<u>ANCILLARY STAFF (MSS)</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
4	4	4	4	4	4	4	4	4	4	4	4	Matrons/General Worker	9	
1	1	1	1	1	1	1	1	1	1	1	1	Senior Matron	9	Vacant
2	2	2	2	2	2	2	2	2	2	2	2	Matrons	9	
1	1	1	1	1	1	1	1	1	1	1	1	Waterperson	9	
1	1	1	1	1	1	1	1	1	1	1	1	Carpenter/Driver	9	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Chief Cook	9	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Ration Storekeeper	9	
1	1	1	1	1	1	1	1	1	1	1	1	Chief Cook	9/8	
2	2	2	2	2	2	2	2	2	2	2	2	Senior Cook	9	Vacant
3	3	3	3	3	3	3	3	3	3	3	3	Cook	9	
1	1	1	1	1	1	1	1	1	1	1	1	Carpenter/Plumber	9	Vacant
6	6	6	6	6	6	6	6	6	6	6	6	Orderly	9	Vacant*2
2	2	2	2	2	2	2	2	2	2	2	2	General Worker	9	

2	2	2	2	2	2	2	2	2	2	2	2	Night watchmen	9	
											2	Sleep In Warden	9	Vacant*3
1	1	1	1	1	1	1	1	1	1	1	1	Carpenter	9	
				1	1	1	1	1	1	1	1	Plumber	8/7	
4	4	4	4	4	4	4	4	4	4	4	4	Warden	9	
33	33	33	33	34	34	34	34	34	34	36	36	Ancillary Staff (MSS) Total		
<u>LIBRARY AND ARCHIVES</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
0	1	1	1	1	1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	1	1	1	1	1	Librarian	6/5	
2	2	2	2	2	2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Archivist	8/7	
4	5	5	5	5	5	5	5	5	5	5	5	Library and Archives Total		
<u>SPORTS</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
						0	1	1	1	1	1	Sports Manager	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	1	1	1	2	2	2	2	2	Sports Total		
<u>PRE SERVICE & TRAINING</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	Training Officer (Pre-Service)	5	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Training Officer	7	
2	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
2	3	3	3	3	3	3	3	3	3	3	3	Pre-service & Training Total		
<u>YOUTH OFFICE</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
0	0	0	0	0	0	0	0	0	0	0	1	Youth Manager Officer	4	New Post
1	1	1	1	1	1	1	1	1	1	1	1	Youth Officer	5	
1	1	1	1	1	1	1	1	1	1	1	2	Youth Office Total		
<u>EARLY CARE CHILDHOOD EDUCATION</u>														
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES	
1	1	1	1	1	1	1	1	1	1	1	1	ECCE Officer	4	
						0	1	1	1	1	1	EO - ECCE	5	
0	1	1	1	1	1	1	2	2	2	2	2	ECCE Total		
148	208	208	208	209	209	209	216	217	221	223	223	HEAD:M-GRAND TOTAL		

HEAD N: JUDICIARY

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Senior Magistrate	3	
									1	1	Resident Magistrate	3	Vacant
					1	1	1	1	1	1	Office Manager	5	Vacant
					0	1	1	1	1	1	Lands Registrar	6	
					0	1	1	1	1	1	Professional Assistant	7	
1	1	1	1	1	1	1	1	1	1	1	Finance Officer	9/8	
					0	8	8	8	8	8	Lands Clerk	9/8	Vacant*2
1	1	1	1	1	2	12	12	12	14	14	Judiciary Total		
1	1	1	1	1	2	12	12	12	14	14	HEAD: N - GRAND TOTAL		

HEAD 0: MINISTRY OF JUSTICE, COMMUNICATION & FOREIGN AFFAIRS

											<u>HEADQUARTERS</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Secretary	F	
2	2	2	2	2	2	2	2	2	2	2	Assistant Secretary	3	Vacant
1	1	1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	1	1	Executive Officer	8	Vacant
2	3	3	3	3	3	3	3	3	3	3	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	1	1	1	1	Driver	9	
1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
8	9	9	9	11	11	11	11	11	11	11	Headquarters Total		
											<u>DEPARTMENT OF FOREIGN AFFAIRS</u>		
											<u>PROTOCOL</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Chief Protocol Officer	5	
				1	1	1	1	1	1	1	Protocol Officer	6	Vacant
1	1	1	1	1	1	1	1	1	1	1	Foreign Affairs Officer	6	
											<u>UN TREATIES DIVISION</u>		
				1	1	1	1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	1	1	1	1	UN Desk Officer	6	
											<u>ASIA AND EUROPE DIVISION</u>		
				1	1	1	1	1	1	1	Senior Advisor	5	
				1	1	1	1	1	1	1	Europe Desk Officer	6	

				1	1	1	1	1	1	1	1	Asia Desk Officer	6	
				1	1	1	1	1	1	1	1	PACIFIC DIVISION		
				1	1	1	1	1	1	1	1	Senior Advisor	5	
1	1	1	1	1	1	1	1	1	1	1	1	Bilateral & Regional Affairs Officer	6	
				1	1	1	1	1	1	1	1	Multilateral Affairs Officer	6	
4	4	4	4	11	11	11	11	11	11	11	11	Foreign Affairs Total		
												TUVALU HIGH COMMISSION OFFICE, SUVA		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Tuvalu High Commissioner	F	
1	1	1	1	1	1	1	1	1	1	1	1	Deputy High Commissioner	2	
1	1	1	1	1	1	1	1	1	1	1	1	First Secretary	3	
											1	Second Secretary (Protocol)	3	New Post
1	1	1	1	1	1	1	1	1	1	1	1	Liaison Officer	6	Vacant
				1	1	1	1	1	1	1	1	Financial Accountant (EO)	6/5	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	Contract
1	1	1	1	1	1	1	1	1	1	1	1	Receptionist/Typist	9	
1	1	1	1	1	1	1	1	1	1	1	1	Driver/Messenger	9	Contract
1	1	1	1	1	1	1	1	1	1	1	1	Handyman	9	Contract
1	1	1	1	1	1	1	1	1	1	1	1	Housemaid	9	Contract
9	9	9	9	10	10	10	10	10	10	10	11	Tuvalu High Commission Office, Suva Total		
												TUVALU MISSION IN NEW YORK		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Representative Ambassador to the UN	F	
1	1	1	1	1	1	1	1	1	1	1	1	Deputy Permanent Representative	2	
						0	1	1	1	1	1	First Secretary	3	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Secretary (Clerical Officer)	9	Contract
1	1	1	1	1	1	1	1	1	1	1	1	Driver	9	Contract
								1	1	1	1	Housemaid	9	Contract
4	4	4	4	4	4	4	5	6	6	6	6	Tuvalu Mission in New York Total		
												TUVALU MISSION IN ABU DHABI		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	1	Ambassador to Brussels	F	
1	1	1	1	1	1	1	1	1	1	1	1	Assistant Secretary (First Secretary)	3	
1	1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	Vacant
1	1	1	1	1	1	1	1	1	1	1	1	Driver	9	
4	4	4	4	4	4	4	4	4	4	4	4	Tuvalu Mission in Abu Dhabi Total		

											<u>TUVALU HIGH COMMISSION TO NZ</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
0	1	1	1	1	1	1	1	1	1	1	High Commissioner	1c	
						0	1	1	1	1	Deputy High Commissioner (DS)	2	
								1	1	1	Consulate (DS)	2	Vacant
					1	1	1	1	1	1	Assistant Secretary (First Secretary)	3	
0	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	Contract
								1	1	1	Housemaid	9	Contract
0	2	2	2	2	3	3	4	6	6	6	Tuvalu High Commission To NZ Total		
											<u>TUVALU MISSION TO TAIPEI</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
		1	1	1	1	1	1	1	1	1	Ambassador to Taiwan	F	
		1	1	1	1	1	1	1	1	1	Assistant Secretary	3	Vacant
		2	2	2	2	2	2	2	2	2	Tuvalu Mission to Taipei Total		
											<u>MEDIA</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
0	0	0	0	0	0	1	1	1	1	1	Media Advisor	4	
0	0	0	0	0	0	1	1	1	1	1	Media Total		
											<u>INFORMATION & COMMUNICATION TECHNOLOGY</u>		
2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	1	1	1	1	1	Senior ISP Officer	5	Vacant
1	1	1	1	1	1	1	1	1	1	1	Information Security Administrator	5	
					0	1	1	1	1	1	Application Development Officer	6	
1	1	1	1	1	1	1	1	1	1	1	E Government Administrator	6	
1	1	1	1	1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	
1	1	1	1	1	1	1	1	1	1	1	Network Operations Administrator	6	
1	1	1	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	1	1	1	Information Network System Officer	7	
8	8	8	8	8	8	10	10	10	10	10	Information & Communication Technology Total		

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	<u>IMMIGRATION</u>	LEVEL	NOTES
										1	POST		
										1	Director Immigration	4	New Post
1	1	1	1	1	1	1	1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	1	1	1	1	1	1	1	Intelligence & Compliance Officer	7	
								1	1	1	Visa & Passport Officer	8	
1	1	1	1	1	1	1	1	1	1	1	Border Control Officer	9/8	
1	1	1	1	1	1	1	1	1	1	1	Data & Information Officer	9/8	
1	1	1	1	1	1	1	1	1	1	1	Clerical Officer	9	
5	5	5	5	5	5	5	5	6	6	7	Immigration Total		
42	45	47	47	57	58	61	63	72	72	69	HEAD: O - GRAND TOTAL		