



# Government of Tuvalu

## Development Fund Estimates 2021

Presented on the 14<sup>th</sup> December, 2020

By the Minister of Finance

Honourable Seve Paeniu

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## INTRODUCTION

The development and compilation of the Tuvalu Development Fund is mandated under the Public Finance Act – SCHEDULE to Section 19(3) - RULES FOR THE OPERATION OF THE DEVELOPMENT FUND 2. The Tuvalu Development Fund Estimates for 2021 was developed by the Ministry of Finance in conjunction with the other Ministries of the Government of Tuvalu.

The Tuvalu Development Fund Estimates for 2021 reflects all the funding support continually received from our Development Partners either through Cash or Non-cash assistance. Essentially these funding will be used for the development priorities that the Government expects to encounter and implement in 2021.

The new and on-going project's budget for 2021 will be about **\$45 million** which are the top priorities for the Government. The total Cash value currently in the TDF for the on-going projects is about **\$17.4 million** while the Non-Cash value is about **\$7.8 million**.

The definitions below are used to classify the following terms:

- i. **Approved projects** - as the name suggests, these are approved projects with funds that have been already made available for implementation either through Cash or Non-cash.
- ii. **Cash** - refers to development funds which are deposited through the Government of Tuvalu's account namely the "Tuvalu Development Fund". This usually takes the form of accountable cash grants in which donors provide cash assistance while in return the Government of Tuvalu provides financial and acquittal reports to the donors.

iii. **Non-Cash** – or sometimes referred to as in-kind contribution relates to technical assistance, training equipment, infrastructure projects which are met directly by development partners and does not go through the Government of Tuvalu account such as Tuvalu Development Fund. Expenditures are taken as best estimates since it is often difficult to ascertain the exact value of non – cash assistance.

## TUVALU DEVELOPMENT ESTIMATES 2021

### I. TABLE 1- PROPOSED ESTIMATES

<b>Ministry</b>	<b>2021 Estimates</b>	<b>2022 projection</b>	<b>2023 projection</b>
Ministry of Transport, Energy and Tourism	20,479,300	12,030,000	7,030,000
Ministry of Education, Youth and Sport	8,250,000	7,550,000	7,550,000
Ministry of Finance	1,800,000	1,200,000	1,200,000
Ministry of Fisheries and Trade	1,352,900	1,000,000	1,000,000
Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster	4,800,000	4,800,000	4,800,000
Ministry of Justice, Communication and Foreign Affairs	8,400,000	8,400,000	8,400,000
<b>Total Cash Estimates</b>	<b>45,082,200</b>	<b>34,980,000</b>	<b>29,980,000</b>

**TABLE 1.1- DETAILED PROPOSED ESTIMATES**

Ministry	Name of Project	Status	Donor	2021 Estimate	2022 projection	2023 projection
Ministry of Transport, Energy and Tourism	Maritime Infrastructure Climate Resilience Operation Project	On-going	World Bank	3,730,000	3,730,000	3,730,000
	Domestic Air Services	New		6,600,000	3,300,000	3,300,000
	Manufolau Replacement	New		10,000,000	5,000,000	-
	Solar project	New	UNDPF	149,300	-	-
				<b>20,479,300</b>	<b>12,030,000</b>	<b>7,030,000</b>
Ministry of Education, Youth and Sport	Tuvalu Early Learning Program (TULEP)	New	World Bank	2,000,000	1,300,000	1,300,000
	Motufoua Tarseal Project	New		6,250,000	6,250,000	6,250,000
				<b>8,250,000</b>	<b>7,550,000</b>	<b>7,550,000</b>
Ministry of Finance	Tuvalu Coastal Adpatation Protection project	On-going	GCF/UNDP	1,800,000	1,200,000	1,200,000
				<b>1,800,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
Ministry of Fisheries and Trade	Tuvalu Fisheries Support Programme- Phase II	On-going	MFAT	1,300,000	1,000,000	1,000,000
	Cyclone Tino & COVID response for Fisheries	On-going	FAO	52,900	-	-
				<b>1,352,900</b>	<b>1,000,000</b>	<b>1,000,000</b>
Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster	National Adaptation and Reclamation project – Option Study	New		1,700,000	1,700,000	1,700,000
	National Climate Proofing Housing	New		3,100,000	3,100,000	3,100,000
				<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>
Ministry of Justice, Communication and Foreign Affairs	Submarine Cable	New		8,400,000	8,400,000	8,400,000
				<b>8,400,000</b>	<b>8,400,000</b>	<b>8,400,000</b>
<b>Total Cash Estimates</b>				<b>45,082,200</b>	<b>34,980,000</b>	<b>29,980,000</b>

**II. TABLE 2- CASH ESTIMATES - (APPROVED AND ON-GOING PROJECTS)**

<b>Heads</b>	<b>Ministry</b>	<b>2021 Estimates</b>	<b>2022 projections</b>	<b>2023 projections</b>
A	Office of the Governor General	-	-	-
B	Office of the Prime Minister	9,800	-	-
C	Legal Services	-	-	-
D	Office of Parliament	-	-	-
E	Office of the Auditor General	-	-	-
F	Ministry of Finance	13,719,800	-	-
G	Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster	205,100	-	-
H	Ministry of Health, Social Welfare and Gender Affairs	701,100	-	-
I	Ministry of Fisheries and Trade	2,257,900	-	-
J	Ministry of Local Government and Agriculture	313,900	-	-
K	Tuvalu Police Services	-	-	-
L	Ministry of Transport, Energy and Tourism	138,000	-	-
M	Ministry of Education, Youth and Sport	150,200	-	-
N	Judiciary	-	-	-
O	Ministry of Justice, Communication and Foreign Affairs	-	-	-
<b>Total Cash Estimates</b>		<b>17,495,800</b>	<b>-</b>	<b>-</b>

**TABLE 2.1- DETAILED CASH ESTIMATES - (APPROVED AND ON-GOING PROJECTS)**

Ministry	Project	Donor	2021 Estimate	2022 projection	2023 projection
<b>Office of the Prime Minister</b>	Funding Support for UNGA Delegation (2014)	ROC	9,800	-	-
			<b>9,800</b>	-	-
<b>Ministry of Finance</b>	2017 Population & Housing Mini - Census	UNFPA	10,900	-	-
	Institutional Strengthening of PICS to Adapt to climate Change	SPC/USAID	51,800	-	-
	Multiple Indicator Cluster Survey (MICS	EU	49,900	-	-
	GEF Support to UNCCD 2018 National Reporting Process	GEF	50,900	-	-
	COP 25(Small Scale Funding, climate change negotiation)	UNEP	5,100	-	-
	Third National Communication(TNC) o Tuvalu	UN	88,800	-	-
	Tuvalu Intergrated Vulnerability Assessment (TIVA) Project	ISSD	20,600	-	-
	Coronavirus Emergency Response (NZ)	NZ	474,700	-	-
	COVID 19 Response fund (NZ) Health	NZ	2,300	-	-
	Coronavirus Emergency Response (DFAT)	DFAT	3,000,000	-	-
	Tropical Cyclone TINO	ADB	3,121,200	-	-
	Corona Virus Response (ADB)	ADB	190,300	-	-
	TC TINO	WORLD BANK	6,474,600	-	-
	Tuvalu Readiness 1 Project	UNOPS	178,600	-	-
			<b>13,719,800</b>	-	-
<b>Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster</b>	Ozone Depleting Substances ( ODS)	UNEP	300	-	-
	HCFC Phase - Out Mgmnt Plan ( HPMP)	UNEP	1,400	-	-
	Support to Tuvalu for the Revision of the NBSAPs & Development	UNEP & SPREP	129,600	-	-
	Building Safety & Resilience Pacific (BSRP)	UNEP & SPREP	1,400	-	-
	National Report to CBD & SOE Report	UNEP & SPREP	7,900	-	-
	Support to NCOF(A) (National Climate Outlook Forum)	UNDP	55,300	-	-
	Strengthening of Water Security in Vulnerable Island States	SPC	7,400	-	-
	Cert.IV Training, Assessment & Evaluation (Support to TASTI)	ROC	1,800	-	-
			<b>205,100</b>	-	-



<b>Ministry of Health, Social Welfare and Gender Affairs</b>	Global Fund Project	UNDP	17,500	-	-
	NCD Activities 2018	WHO	3,900	-	-
	Pacific Emergency Nurse Training Planning (PENTP)	MFAT	100	-	-
	NZ Medical Treatment Scheme	MFAT	6,900	-	-
	Gender Mainstreaming	CANADA	78,800	-	-
	Healthy Island Capacity Building	WHO	500	-	-
	World NO Tobacco Day 2011	WHO	600	-	-
	Risk Communication and Community Engagement (RCCE)	WHO	54,100	-	-
	COVID 19 Medical items (ROC)	ROC	530,400	-	-
	National Action Plan (AMR)	WHO	1,700	-	-
	Package of Essential and Interventions (PEN) Monitoring & CI	WHO	800	-	-
	Lymphatic filariasis mass drug administration campaign MDA Koica project	WHO	5,700	-	-
			200	-	-
			<b>701,100</b>	-	-
<b>Ministry of Fisheries and Trade</b>	EIF-Tuvalu Trade Capacity Development & Institutional Strengthening	UNDP	48,000	-	-
	Fisheries observer Fee	FFA	886,300	-	-
	Talamoana		31,100	-	-
	Procurement Revolving Fund for PROP	TUVALU	1,057,500	-	-
	Tuvalu PACER Plus Consultations & Outreach	MFAT	14,400	-	-
	2020 Trade Export to New Zealand (EIF)	UNDP	22,500	-	-
	Talofa Trade Fair (EIF)	UNDP	6,500	-	-
	Recycling Centers & Alert Mini Can Baler (EIF)	UNDP	22,200	-	-
	Maintenance charges RV Talamoana	FFA	73,300	-	-
	Tuvalu Fisheries Supporting programme (TFSP I)		96,100	-	-
			<b>2,257,900</b>	-	-
<b>Ministry of Local Government and Agriculture</b>	Local Performance Based Climate Resilient Grant	UNDP	53,500	-	-
	R2R-Tuvalu Ridge to Reef Project	UNDP	1,000	-	-
	Soil Management in Pacific Islands, Investigating nutrient c	DFAT	600	-	-
	Invasive Alien Species Project	SPREP	21,500	-	-
	Landing Craft Kaupule Funafuti	ROC	66,700	-	-
	New Compacting Dump Truck for Waste Collection	KOREA	170,600	-	-
			<b>313,900</b>	-	-

<b>Ministry of Transport, Energy and Tourism</b>	Tuvalu FASNETT	UNDP	20,100	-	-
	MV Manufofau Reconditioning	MFAT	20,800	-	-
	Tuvalu New Landing Craft	ROC	97,100	-	-
			<b>138,000</b>	-	-
<b>Ministry of Education, Youth and Sport</b>	Funafuti classroom Building Project	DFAT	46,200	-	-
	School Improvements	TUVALU	10,600	-	-
	Amatuku Water Cistem	JAPAN	9,500	-	-
	Tuv COVID-19 Response Project Continue Learning	UNICEF	11,500	-	-
	Child Protection Officer (Social Welfare)	UNICEF	300	-	-
	UNICEF-Tuvalu COVID19 Awareness & Education Programs	UNICEF	22,900	-	-
	Outer Island Consultation on Child Protection Bill	UNICEF	20,500	-	-
	Zayed Sustainability (Prize - MSS)	ADU DHABI	28,600	-	-
			<b>150,200</b>	-	-
<b>Total Cash Estimates</b>			<b>17,495,800</b>	-	-

### III. TABLE 3- NON-CASH ESTIMATES

Heads	Ministry	2021 Estimates	2022 projections	2023 projections
A	Office of the Governor General	-	-	-
B	Office of the Prime Minister	3,515,000	3,515,000	3,515,000
C	Legal Services	-	-	-
D	Office of Parliament	-	-	-
E	Office of the Auditor General	-	-	-
F	Ministry of Finance	330,000	330,000	330,000
G	Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster	200,000	-	-
H	Ministry of Health, Social Welfare and Gender Affairs	1,325,000	1,325,000	1,325,000
I	Ministry of Fisheries and Trade	1,950,000	1,600,000	-
J	Ministry of Local Government and Agriculture	-	-	-
K	Tuvalu Police Services	-	-	-
L	Ministry of Transport, Energy and Tourism	-	-	-
M	Ministry of Education, Youth and Sport	130,000	130,000	130,000
N	Judiciary	-	-	-
O	Ministry of Justice, Communication and Foreign Affairs	370,000	370,000	370,000
<b>Total Non-cash Estimates</b>		<b>7,820,000</b>	<b>7,270,000</b>	<b>5,670,000</b>

**TABLE 3.1 –DETAILED NON-CASH ESTIMATES**

Ministry	Project	Donor	2021 Estimates	2022 projections	2022 projections
<b>Office of Prime Minister</b>	Performance Auditor	DFAT	130,000	130,000	130,000
	Tertiary Awards	DFAT	1,600,000	1,600,000	1,600,000
	Tertiary Awards	MFAT	1,600,000	1,600,000	1,600,000
	Short-Term Training	MFAT	185,000	185,000	185,000
			<b>3,515,000</b>	<b>3,515,000</b>	<b>3,515,000</b>
<b>Ministry of Finance</b>	CCMU TA	NZ	100,000	100,000	100,000
	CPU TA	ADB	100,000	100,000	100,000
	PFM Adviser	DFAT	130,000	130,000	130,000
			<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Ministry of Health</b>	Vaccine Programme - HPV Vaccine	ADB	500,000	500,000	500,000
	PIPS - Visiting medical team	DFAT	45,000	45,000	45,000
	ROC visiting medical team	ROC	100,000	100,000	100,000
	NZ medical treatment	MFAT	250,000	250,000	250,000
	UNFPH (RA)	UNFPA	50,000	50,000	50,000
	Adviser for Health Department	DFAT	130,000	130,000	130,000
	WHO TA	WHO	130,000	130,000	130,000
	Gender Equality and Social Inclusion officer	DFAT	120,000	120,000	120,000
			<b>1,325,000</b>	<b>1,325,000</b>	<b>1,325,000</b>
<b>Ministry of Fisheries and Trade</b>	Pacific Islands Regional Oceanscape project (PROP)	World Bank	1,500,000	1,500,000	-
	TA Fisheries Adviser	MFAT	100,000	100,000	-
	Cyclone Tino & COVID response for Fisheries	FAO	350,000	-	-
			<b>1,950,000</b>	<b>1,600,000</b>	<b>-</b>
<b>Ministry of Education, Youth and Sports</b>	Education Adviser	DFAT	130,000	130,000	130,000
			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Ministry of Justice, communication and Foreign Affairs</b>	Australia Naval Advisers	DFAT	370,000	370,000	370,000
			<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Ministry of Public Works, Infrastructure, Labour, Meteorology and Disaster</b>	Tuvalu Atoll Science and Technology Training Institute	ROC	200,000	-	-
			<b>200,000</b>	<b>-</b>	<b>-</b>
<b>Total Non-cash Estimates</b>			<b>7,820,000</b>	<b>7,270,000</b>	<b>5,670,000</b>

## CONCLUSION

For 2021 the new and on-going projects budget for 2021 will be approximately **\$45 million**. Majority of these infrastructure projects are Government priorities for the next three years or so. Given the adverse impact of COVID-19, forward projections will be reduced together with other overseas development assistance.

The current total cash estimate is about **\$17.4 million** while non-cash estimate is about **\$7.8 million**.

**TABLE 4.1 –SPECIAL INFRASTRUCTURE BALANCES (OCTOBER) & ESTIMATES FOR 2021**

Ministry	Descriptions	2020 Available Balances	2021 Estimates	Total
<b>Office of the Prime Minister</b>	Repairs and Maintenance - Government Building	-	380,000	380,000
		-	<b>380,000</b>	<b>380,000</b>
<b>Office of the Parliament</b>	Building and Structures - Parliament Building	-	300,000	300,000
		-	<b>300,000</b>	<b>300,000</b>
<b>Ministry of Finance</b>	Tuvalu Airline	-	13,000,000	13,000,000
		-	<b>13,000,000</b>	<b>13,000,000</b>
<b>Ministry of Public Works, Infrastructure, Environment, Laour and Disaster</b>	MSS Staff House Refurbishment	75,000	-	75,000
	General Maintenance & upgrade of Outer Islands courts	50,000	-	50,000
	Renovate GG's PM's Minister's Residence	562,500	-	562,500
	New Prime Minister's Resident	446,500	1,800,000	2,246,500
	Maintenance of QE II Park	15,700	-	15,700
	QE II Park maintenance	27,300	-	27,300
	Geodetic Survey Phase 4	36,900	-	36,900
	Contractors Retentions	314,700	-	314,700
	Court House	1,118,200	-	1,118,200
	Trash Palace Project	38,800	-	38,800
	Funafuti Landfill fence	87,500	-	87,500
	External transfer & recycling station Outer Islands	125,200	-	125,200
	Project contribution to OIMI	59,300	-	59,300
	Project contribution to MIRCO	100,000	-	100,000
	DWM Transfer Station Phase 4	282,800	-	282,800
	PIF Housing	114,200	-	114,200
	2-B Grade Houses for Ministers	184,300	800,000	984,300
	Tractor Sheds for Outer Islands	281,000	-	281,000

	Tractor Sheds for Outer Islands	281,000	-	281,000
	Outer Island Hazardous Waste Storage Shed	224,000	-	224,000
	Dumpsite Security Sheds (All Islands)	93,600	-	93,600
	Nanumea Classroom	1,978,400		1,978,400
	New Civil Servants Houses	500,000	400,000	900,000
	Nukufetau Classroom	1,271,900		1,271,900
	Nanumaga Health Clinic	258,000	-	258,000
	Tarseal Road (Vaitupu)	100,000	-	100,000
	Vaitupu and Nukufetau Jetty Safety	84,700	-	84,700
	PIFs Additional Accommodation (Pacific Island Forum Meeting)	300	-	300
	Building & Structure - MET complex	-	623,900	623,900
	Repairs & Maintenance - Heavy equipment	-	150,000	150,000
		<b>8,301,100</b>	<b>3,773,900</b>	<b>12,075,100</b>
<b>Ministry of Health, Social Welfare and Gender Affairs</b>	Dialysis Unit	124,100	-	124,100
		<b>124,100</b>	<b>-</b>	<b>124,100</b>
<b>Ministry of Local Government and Agriculture</b>	Renovation & Upgrading Community Hall	200,200	-	200,200
	Upgrade & Renovate Agriculture Staff House	55,700	-	55,700
	Transfer & Recycling Stations:Phase 3	33,500	-	33,500
	Fencing of the remaining Outer Islands dumpsites	19,200	-	19,200
	Outer Island Projects - Nanumea	93,100	200,000	293,100
	Outer Island Projects - Nanumaga	169,800	200,000	369,800
	Outer Island Projects - Niutao	180,100	200,000	380,100
	Outer Island Projects - Nui	221,200	200,000	421,200
	Outer Island Projects - Vaitupu	176,800	200,000	376,800
	Outer Island Projects - Nukufetau	57,000	200,000	257,000
	Outer Island Projects - Funafuti	126,800	200,000	326,800
	Outer Island Projects - Nukulaelae	48,200	200,000	248,200
	Plant and Equipment - Tractor	-	42,000	42,000
		<b>1,381,500</b>	<b>1,642,000</b>	<b>3,023,600</b>

<b>Police &amp; Prison Services</b>	Prison Fence (Phase 3)	22,700	-	22,700
	Police New Office	300,000	-	300,000
		<b>322,700</b>	-	<b>322,700</b>
<b>Ministry of Education, Youth and Sports</b>	Upgrade of Sports Ground	141,400	-	141,400
	TNLA New Complex Building	841,300	-	841,300
	Nauti Classroom	43,500	-	43,500
	Nukufetau Classroom	48,600	300,000	348,600
	Nanumea Classroom	-	2,000,000	2,000,000
	Motufoua Secondary School Fence	35,300	-	35,300
	Building & Structures - Design & Documentation sports facility	-	843,700	843,700
		<b>1,110,100</b>	<b>3,143,700</b>	<b>4,253,800</b>
<b>Office of the Judiciary</b>	General Maintenance of Islands Courts	27,000	-	27,000
		<b>27,000</b>	-	<b>27,000</b>
<b>Ministry of Justice, Communication and Foreign Affairs</b>	Repairs & Maintenance - Suva residence and office	-	50,000	50,000
		-	<b>50,000</b>	<b>50,000</b>
<b>Grand Total</b>		<b>11,266,500</b>	<b>22,289,600</b>	<b>33,556,300</b>



**TABLE 5.1 – TC TINO AS OF OCTOBER, 2020**

DONOR	Budget	Expenditures to Date	Balance
ADB	4,258,000	1,115,100	3,142,900
Worldbank	9,230,200	2,747,400	6,482,700
TSF	700,000	700,000	-
<b>TOTAL</b>	<b>14,188,200</b>	<b>4,562,500</b>	<b>9,625,600</b>

**TABLE 5.2 – TC TINO BREAKDOWN BY SECTORS**

Sectors	Activities	Donor	Budget	Expenditures to Date	Balance
<b>Food Security</b>	Construction of concrete pulaka pits	ADB/WB	500,000	-	500,000
	Purchase two argons gas welding equipment	ADB/WB	6,600	-	6,600
	Maintain food security	ADB	406,100	466,500 -	60,400
<b>Coastal Protection</b>	Maintance work - Nukufetau Channel	ADB	120,000	49,700	70,300
	Procurement of a dredging equipment	ADB/WB	1,500,000	-	1,500,000
	Construction of rip-rap, vertical wall or sloping dikes	ADB	3,000,000	106,300	2,893,700
<b>WASH</b>	Procurement of Reverse Osmosis units with parts - Funafuti	ADB	690,000	277,500	412,500
	Procurement of Reverse Osmosis unit for OI	ADB/WB	1,050,200	-	1,050,200
<b>Support Services</b>	Risk Assessment team (RAT) for TC TINO	ADB	187,900	215,000 -	27,100
<b>Infrastructure</b>	Internet Connection- Kacific	WB	2,213,600	2,715,100 -	501,500
	MV Nui Princess	WB	32,300	32,300	-
	Assitance to damaged buildings (funded under TSF)	TSF	700,000	700,000	-
<b>Contingency</b>	Unexpected cost for TC TINO	WB/ADB	3,781,400	-	3,781,400
<b>TOTAL</b>			<b>14,188,100</b>	<b>4,562,500</b>	<b>9,625,600</b>

**TABLE 6.1 – COVID-19 AS OF OCTOBER, 2020**

<b>DONOR</b>	<b>Budget</b>	<b>Expenditure to Date</b>	<b>Balance</b>
DFAT	3,000,000	309,900	2,690,100
ROC	2,232,200	1,701,800	530,400
MFAT	1,994,800	1,669,300	325,500
ADB	1,419,000	36,200	1,382,800
UNICEF	91,800	43,300	48,500
GOT	5,157,600	3,012,400	2,145,200
<b>TOTAL</b>	<b>13,895,400</b>	<b>6,772,900</b>	<b>7,122,500</b>

**TABLE 6.2 – COVID-19 BREAKDOWN OF ACTIVITIES**

<b>Activities</b>	<b>Donor</b>	<b>Budget</b>	<b>Expenditure to Date</b>	<b>Balance</b>
Fuel Cost		1,333,800	733,800	600,000
Charter Flights		960,000	351,800	608,200
K-House Maintenance COVID-19 Response		604,500	496,000	108,500
Maintenance Nauti Primary School COVID-19 Response		204,600	40,800	163,800
Maintenance Fetuvalu High School		754,200	-	754,200
TPCC IT Connection		50,000	42,600	7,400
Special Constables COVID-19 response		44,300	197,300 -	153,000
Private Sector COVID-19 Response Facility		600,000	300,000	300,000
Direct Financial Support to Tuvalu Citizens Permanently Residing in Tuvalu	DFAT/MFAT	3,684,000	1,238,700	2,445,300
Risk Allowances	DFAT	252,000	377,600 -	125,600
Affected Civil Servants (overseas) Allowances	MFAT	315,900	205,100	110,800
Student Support (overseas)	MFAT	345,300	240,500	104,800
Other Costs (Supplementary Budget)		706,200	477,900	228,300
Other Costs (Supplementary Fund) - incl. Risk Allowances & Civil Servant Allowances		200,000	194,500	5,500
Medical Equipment (Chemstreet)	ROC	2,232,200	1,701,800	530,400
Health Systems Strengthening and Readiness	ADB/UNICEF	1,510,800	79,500	1,431,300
Peripheral Clinics Renovations & Upgrade	MFAT	97,600	95,000	2,600
<b>TOTAL</b>		<b>13,895,400</b>	<b>6,772,900</b>	<b>7,122,500</b>