

2022 NATIONAL BUDGET



GOVERNMENT OF TUVALU

Presented on 16th December, 2021

Honorable Seve Paeniu

Minister of Finance

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Foreword

In fulfillment of the requirements under the Constitution and Public Finance Act, I am honored to present the 2022 National Budget in my capacity as the Minister of Finance.

The 2022 National Budget preparation has been remarkably unique and celebratory of the fact that, first, the Tuvalu Trust Fund has recently achieved its \$200 million market value milestone and, secondly, it coincides with the pivotal decision by our leaders to ease several Covid restrictions which would see the resumption of international travel and enable the return of many families and visitors back to Tuvalu, and at the same time benefiting local businesses from reconnecting with travelers and tourists after the prolong border closure.

With the lingering presence of Covid-19 around the globe and our region, it unfolds the 'new normal'. A new reality that we must embrace and anticipate new challenges. In light of this, we must first and foremost be fully protected from the relentless virus through active participation in the vaccination rollout and by ensuring each eligible person does receive the vaccine.

It must point out the rapid and effective responses made by the Government during this tumultuous period to keep Tuvalu, among few countries in the world, Covid free. The response, coupled with the cooperation from communities, have been proven successful and fundamental right from the outset, not only for health protections, but also reassuring to individuals and families that our jobs will remain and more economic activities would follow. Importantly, during the course of this pandemic, our debt level has remained subdued without any borrowing incurred, and our financial reserves remain intact.

Setting our priority actions for the fiscal year, four key guiding policies are considered and upon which the National Budget is deeply rooted. Te Kete 2021-2030 – our National Strategy for Sustainable Development – remains the chief guidance in driving policy actions and effectively progresses our aspiration for a "peaceful, resilient and prosperous Tuvalu". For implementation, each responsibility and strategic outputs have broadly institutionalized in the Tuvalu Infrastructure Strategy and Investment Plan (TISIP), Corporate plans and Cabinet Decisions where their collective goal seeks to boost economic opportunities and build resilience against natural and exogenous shocks.

Financing these strategic actions will be key, not just in achieving immediate development priorities, but rather investing in our long-term sustainability. Balancing both these positions strategically culminates in a deficit budget approach, estimating a deficit fiscal balance of \$8.6 million or 12% of GDP. New and main policy drivers include: 1) Government's contribution of \$5 million to the Tuvalu Trust Fund; 2) \$2 million for support of the dotTV marketing; 3) \$3.4 million for outer island related developments; 4) \$1 million for the planning of the Parliament Building; 5) \$1.5 million to support the domestic air service.

Total revenue is projected a grand total of \$93.6 million from conventional revenue sources including the distribution from the Tuvalu Trust Fund which has recently confirmed a receivable of \$12.4 million. This is a timing support for the Government's overall revenue given the World Bank's budget support and the windfall sale of the Taumoana will be absent this financial year. ADB's budget support is anticipated to receive the total amount of \$5.1 million as part of its 2-year support cycle.

Total expenditure is estimated at a grant total of \$102.2 million. By combining the cost of recurring reforms and new initiatives, the recurrent expenses provided \$81.8 million and non-recurrent expenditure estimated at \$17.1 million. Of the non-recurrent expenditure, \$8.9 million accounts for One-Off expenditure and \$8.2 million for capital expenditure.

The continued support from our development partners is truly commended. Apart from budget support, they contributed substantially every year by funding and implementing programs and

infrastructure projects in partnership with locals. The total funding anticipated to receive through the Tuvalu Development Fund (TDF) is more than \$8.5 million. This does not include the enormous amount that is managed directly by our development partners through their systems. Of these assistance, a larger portion will support major reclamation lands, coastal projects and boat harbor which will benefit tremendously every community.

Finally, I convey my appreciation to all stakeholders for working closely with the Ministry of Finance, during the constructive budget process, and for ensuring that this outcome reflects all our planned activities. I extend my appreciation to every staff involved and particularly staff of the Planning, Budget and Aid Coordination for the effort and tenacity to consolidate, submit and make available this crucial document.

Ke manuia, Tuvalu mote Atua

Hon. Seve Paeniu

Minister of Finance

PART 1: FISCAL STRATEGY AND PRIORITIES

1.0 Fiscal Strategy

The 2022 National Budget is a deficit budget in which the total approved expenditure exceeds the overall estimated revenue. This is the second consecutive budget to provide a total expenditure above the \$100 million mark.

Against the unprecedented backdrop of Covid-19, responsible fiscal management was the main focus of the Government on planning and budget allocation. Part of the responsible fiscal management the Government embraces is a fiscal strategy that stresses sound fiscal sustainability and risks reduction over the long term, without compromising economic activities and essential public services. Facing the 'new normal', the strategy embraces it and backs the appropriate level of planned expenditure in which the Government can lead the implementation of new initiatives, expand recurring reforms and deepen the transformation towards a more resilient economy.

1.0.1 Fiscal Summary

The preparation of the 2022 Budget aligns with the Government's commitment to sound fiscal management while delivering efficient public services and supporting economic development both in Funafuti and Outer Islands.

Table 1.1: Fiscal Summary

CATEGORY	2021 Revised		2021 Proj		2022 Budget	2023 (P)	2024 (P)
	2020 Outturn	Budget	Outturn				
Total Revenue	97,650,500	108,101,500	84,577,440		93,581,340	93,255,590	92,279,240
Total Expenditure	99,412,200	114,016,470	80,108,640		102,216,530	87,073,050	89,309,260
Fiscal Budget balance	- 1,761,700	- 5,914,970	4,468,800		- 8,635,190	6,182,540	2,969,980
To be funded by							
CIF	40,714,754		45,183,554		36,548,364	42,730,904	45,700,884

Total Revenue is anticipated at \$93.6 million from traditional domestic revenue sources and direct budget support. Relative to the 2021 Revised Budget, revenue collection falls by \$14.5 million (13%) and it is attributed, in part, to the absence of the World Bank budget support of \$9.7 million, windfall sale of the Taumoana vessel realized in 2021 at \$10.4 million and several taxation revenues affected amidst the pandemic, and also the increased income tax thresholds which was effective in July 2021.

Total approved expenditure stands at \$102.2 million which is a decrease of \$11.8 million (10.3%) from the 2021 Revised Budget. The decrease in expenditure results from the prudent approach taken by the Government to align with the estimated level of revenue to ensure the deficit remains within the set parameters of sustainable level.

1.1 Fiscal Priorities

Four guiding policies have underscored the selection of priority initiatives and reforms to support public services and infrastructure developments. These are commitments by the Government to improve efficiency and effectiveness in service delivery and accelerate development while remaining within our means. Each ministry was required mapping every planned output in their annual operational plan to the following key guiding policies:

1.1.1 Te Kete 2021-2030

This is the national development plan that envisions a 'peaceful, resilient and prosperous Tuvalu'. It is the highest level of planning process upon which every government policy, strategic plans, island strategic plans and corporate plans must be aligned and aspire to implement. Te Kete set forth six strategic areas and twenty outcomes to guide the development direction of Tuvalu for the next 10 years

1.1.2 Tuvalu Infrastructure Strategy and Investment Plan 2020-2025 (TISIP)

TISIP provides a range of priority infrastructure developments the Government seeks to support the infrastructure gap and importantly address the adaptation need against threats of climate change. It is simply an adaptation action plan that will guide and align public investment with risk informed development ensuring resilience is elevated and local communities are well protected from adverse impacts of climate change. Essentially, TISIP echoes strong commitments by the Government to pursue reclamation lands and coastal protections as they are proven to be much safer protections for local communities.

1.1.3 Cabinet Decisions

Transforming the development agenda and strategizing public reforms, the Cabinet has the mandate to determine and set priority actions through which government operations are implemented. Throughout the year the Cabinet approves and drives the implementation of various sectoral activities, programs and projects that benefit the public financially and economically, and most importantly respond to unanticipated shocks such as the current health pandemic crisis.

1.1.4 Corporate Plans

The implementation of strategic priority areas of Te Kete and policy outcomes are directly mapped to Corporate Plans of each government ministry. They are more detailed and specific in sequencing of output activities and determination of output costs on an annual basis.

1.2 New Initiatives

New initiatives earmarked to bring positive changes were identified during the budget process, and Table 1 provides the list of implementing entities that are leading these initiatives. Several reforms will carry over with additional funding designated either for expansion or shift to new areas.

Table 1.2: New Initiatives

BUDGET HEADS	2021 Operating estimates	New Initiatives	Recurring reforms	2022 Budget
Office of the Governor General	275,200		37,450	312,650
Office of the Prime Minister	6,437,660	1,000,000	90,000	7,527,660
Legal Services	1,146,270	387,110		1,533,380
Office of the Parliament	1,722,610	1,000,000	190,000	2,912,610
Office of the Auditor General	439,110			439,110
Ministry of Finance	8,501,180	5,650,000	1,822,000	15,973,180
Ministry of Public Works, IELM&D	6,275,260	600,000		6,875,260
Ministry of Health and Social Welfare	13,054,390	50,000		13,104,390
Ministry of Fisheries and Trade	2,184,570		250,000	2,434,570
Ministry of Local Government and Agriculture	11,989,770		3,870,200	15,859,970
Tuvalu Police Service	2,494,220	144,040	340,000	2,978,260
Ministry of Transport, Energy and Tourism	7,281,640		1,035,000	8,316,640
Ministry of Education, Youth and Sports	13,012,020	90,000	40,000	13,142,020
Judiciary	645,720		90,000	735,720
Ministry of Justice, Communication and Foreign	6,424,730	3,346,380	300,000	10,071,110
Total	81,884,350	12,267,530	8,064,650	102,216,530

List of new initiatives and recurring reforms are detailed in PART 5.

1.3 Financial Reserves

Several accounts were established as required under the Public Financial Act and the Survival Fund Act to which public funds should be paid in line with the purpose for which it was established.

Table 1.3: Financial Reserves

	2020	2021	2022 Estimates
Consolidated Investment Fund	40,714,754	45,183,554	36,548,364
Tuvalu Survival Fund (<i>as of August</i>)	8,400,000	9,292,100	9,239,563
Special Infrastructure	8,741,780	11,266,500	6,550,861
Tuvalu Development Fund	6,544,200	17,495,800	8,609,857
Total Financial Reserves	64,400,734	83,237,954	60,948,645

1.3.1 Consolidated Investment Fund (CIF)

CIF is an investment fund and formed part of the Government's consolidated fund. The fund requires under the Financial Instructions to receive distribution from Tuvalu Trust Fund and excess surplus the Government seeks to invest in the short term. The CIF has a target savings balance set at the equivalent of 16% of the Tuvalu Trust Fund maintained value. Any excess fund above the target saving balance can be available for inclusion as part of the budget process if the government considers it.

This investment is intended to grow, and importantly provided as a saving emergency to ensure budget stabilization in times of significant revenue and expenditure fluctuation.

1.3.2 Tuvalu Survival Fund (TSF)

TSF is an investment Fund mandated under the Climate Change and Disaster Survival Fund Act 2015 and outline two objectives:

- Provide immediate vital services to the people of Tuvalu in combating the devastating impact of climate change and natural disasters;
- Allow the Government and the people of Tuvalu to respond to future climate change impacts and natural disasters in a coordinated, effective and timely manner.

1.3.3 Special Infrastructure Fund

Establishment of any Special Fund is governed by the Public Financial Act in which the Minister of Finance authorized the spending of money from such a fund for the purpose for which it was established. This is not part of the Consolidated Fund.

Details of the Special Infrastructure Fund, established under these provisions, are provided in Part 7.

1.3.4 Tuvalu Development Fund

Tuvalu Development Fund was set up under the mandate of the Public Finance Act to facilitate any remitted funding assistance from development partners of which are not direct budget support.

1.4 Financial Assets

Two intergenerational financial assets Tuvalu established have grown remarkably over the years. These assets have a clear purpose of contributing to the long-term financial viability of Tuvalu by providing an additional source of revenue for recurrent expenses of the central government and local government for the latter asset.

1.4.1 Tuvalu Trust Fund

This is the most important investment Tuvalu made since 1987 with the tremendous support of development partners. In October 2021, this investment was celebrated as it passed the \$200 million market value.

Distribution from this asset is governed under the 'Agreement Concerning An International Trust Fund For Tuvalu' which is permitted only when its market value exceeds the maintained value. The maintained value is indexed to the Australian CPI.

Table 1.4: Financial Assets

Tuvalu Trust Fund (as of 30 September)			
Year	Market Value	Maintained Value	Available Distribution
2019	184,741,030	183,328,191	1,412,839 (invested into CIF)
2020	183,249,548	185,645,303	-
2021	205,655,607	193,252,181	12,403,426
Falekaupule Trust Fund (as of 30 September)			
Year	Market Value	Maintained Value	Available Distribution
2019	33,383,712	32,308,838	1,074,874 (reinvested)
2020	33,157,081	32,832,816	324,264 (reinvested)
2021	36,896,721	34,154,838	2,741,883

1.4.2 Falekaupule Trust Fund

This Trust Fund has been modeled similarly to the Tuvalu Trust Fund with the investment return earmarking specifically for Outer Islands social economic developments.

1.5 Fiscal Budget Risk

Despite the assessment and finalizing of budget estimates following the thorough evaluation process of relevant information and economic assumptions provided during the final stage of the budget, there are several factors that could cause a diversion from these estimates of which they could either be considered as domestic influences or exogenous shocks.

First, domestic policies are highly vulnerable to exogenous shocks given the strong dependency of Tuvalu to imports, official development aids and remittance. Even the significant part of fiscal revenue, which is budget support, is subjected to completion of reforms by the Government. Thus, the following variables could influence the level of fiscal revenues:

- Exchange rate volatility exposes more than 75% of the Government's revenue.
- Covid-19 lingering challenges and its unpredictable development
- Financial market movements which determine TTF distribution

Domestically, several sectors, including public enterprises, are still performing below their pre-Covid level and are considered potential risks to the Government if performance would not recover quickly. Major sectors include:

- Construction sector which experiences long delay of imports
- Hospitality sector remain underperforming due to border closure
- Labour mobility affected by border closure
- Tourism and hospitality
- Handicraft and small service enterprises
- Public enterprises

These impacts have already been felt domestically where inflation surged during the three quarters of 2021 (see 3.3).

PART 2: APPROPRIATION AND COMPARATIVE ESTIMATES

2.0 Appropriation Estimates

Head	Budget Heads	Recurrent Expenditure	One-off Expenditure	Capital Expenditure	Statutory Expenditure	2022 Budget (incl. statutory)	2022 Appropriation Bill
A	Office of the GG	77,450	37,450	-	197,750	312,650	114,900
B	OPM	6,978,380	190,000	-	359,280	7,527,660	7,168,380
C	Office of Legal Services	1,132,080	300,000	50,000	51,300	1,533,380	1,482,080
D	Office of the Parliament	779,390	-	1,000,000	1,133,220	2,912,610	1,779,390
E	Office of the Auditor General	390,810	-	-	48,300	439,110	390,810
F	MOF	8,323,080	5,972,000	1,500,000	178,100	15,973,180	15,795,080
G	MPWIELMD	6,040,980	-	600,000	234,280	6,875,260	6,640,980
H	MHSWGA	12,896,290	50,000	-	158,100	13,104,390	12,946,290
I	MFT	2,035,670	150,000	100,000	148,900	2,434,570	2,285,670
J	MLGA	11,829,550	-	3,904,050	126,370	15,859,970	15,733,600
K	Tuvalu Police Service	2,589,960	340,000	-	48,300	2,978,260	2,929,960
L	MTET	7,158,540	400,000	635,000	123,100	8,316,640	8,193,540
M	MEYS	12,850,580	-	130,000	161,440	13,142,020	12,980,580
N	Office of the Judiciary	426,330	50,000	40,000	219,390	735,720	516,330
O	MJCFA	8,258,080	1,395,980	250,000	167,050	10,071,110	9,904,060
Total		81,767,170	8,885,430	8,209,050	3,354,880	102,216,530	98,861,650

2.1 Operational Expenses and Capital Expenditure

Head	Budget Heads	Operational Expenses	Capital Expenditure	2022 Budget (incl. statutory)	2022 Appropriation Bill
A	Office of the GG	312,650	-	312,650	114,900
B	OPM	7,527,660	-	7,527,660	7,168,380
C	Office of Legal Services	1,483,380	50,000	1,533,380	1,482,080
D	Office of the Parliament	1,912,610	1,000,000	2,912,610	1,779,390
E	Office of the Auditor General	439,110	-	439,110	390,810
F	MOF	14,473,180	1,500,000	15,973,180	15,795,080
G	MPWIELMD	6,275,260	600,000	6,875,260	6,640,980
H	MHSWGA	13,104,390	-	13,104,390	12,946,290
I	MFT	2,334,570	100,000	2,434,570	2,285,670
J	MLGA	11,955,920	3,904,050	15,859,970	15,733,600
K	Tuvalu Police Service	2,978,260	-	2,978,260	2,929,960
L	MTET	7,681,640	635,000	8,316,640	8,193,540
M	MEYS	13,012,020	130,000	13,142,020	12,980,580
N	Office of the Judiciary	695,720	40,000	735,720	516,330
O	MJCFA	9,821,110	250,000	10,071,110	9,904,060
Total		94,007,480	8,209,050	102,216,530	98,861,650

2.2 Comparative Statements by Ministry Expenditure

BUDGET HEADS	2019 Actual	2020 Actual	2021 Revised			
			Budget	2022 Budget	2203* (P)	2024* (P)
Office of the Governor General	291,270	132,900	309,800	312,650	316,170	324,120
Office of the Prime Minister	9,354,940	6,295,140	7,334,490	7,527,660	7,179,160	7,275,750
Legal Services	857,070	843,050	1,087,900	1,533,380	1,443,290	1,498,230
Office of the Parliament	1,416,060	920,940	2,217,300	2,912,610	1,951,250	2,002,240
Office of the Auditor General	277,160	345,090	428,300	439,110	422,520	439,800
Ministry of Finance	5,586,860	11,156,030	27,309,940	15,973,180	14,451,070	14,691,340
Ministry of Public Works, IELM&D	17,124,550	20,807,350	10,071,620	6,875,260	6,163,400	6,382,300
Ministry of Health and Social Welfare	14,817,990	19,357,680	14,028,130	13,104,390	12,778,020	13,159,180
Ministry of Fisheries and Trade	3,757,850	2,159,800	4,065,600	2,434,570	2,271,670	2,352,400
Ministry of Local Government and Agriculture	9,935,240	11,220,440	13,897,950	15,859,970	11,735,370	11,950,260
Tuvalu Police Service	2,334,390	1,970,500	2,593,900	2,978,260	2,844,970	2,966,860
Ministry of Transport, Energy and Tourism	8,161,420	7,745,940	6,778,870	8,316,640	7,558,430	7,824,300
Ministry of Education, Youth and Sports	15,123,770	10,939,170	16,702,040	13,142,020	12,465,730	12,692,690
Judiciary	416,590	537,060	666,600	735,720	685,500	709,330
Ministry of Justice, Communication and Foreign Affairs	4,580,040	4,981,110	6,524,040	10,071,110	9,806,500	10,040,460
Total	94,035,200	99,412,200	114,016,480	102,216,530	92,073,050	94,309,260

2.3 Expenditure share to Total Expenditure

BUDGET HEADS	2019 Actual	2020 Actual	2021 Revised			
			Budget	2022 Budget	2203* (P)	2024* (P)
Office of the Governor General	0.3%	0.1%	0.3%	0.3%	0.3%	0.3%
Office of the Prime Minister	9.9%	6.7%	7.8%	8.0%	7.6%	7.7%
Legal Services	0.9%	0.9%	1.2%	1.6%	1.5%	1.6%
Office of the Parliament	1.5%	1.0%	2.4%	3.1%	2.1%	2.1%
Office of the Auditor General	0.3%	0.4%	0.5%	0.5%	0.4%	0.5%
Ministry of Finance	5.9%	11.9%	29.0%	17.0%	15.4%	15.6%
Ministry of Public Works, IELM&D	18.2%	22.1%	10.7%	7.3%	6.6%	6.8%
Ministry of Health and Social Welfare	15.8%	20.6%	14.9%	13.9%	13.6%	14.0%
Ministry of Fisheries and Trade	4.0%	2.3%	4.3%	2.6%	2.4%	2.5%
Ministry of Local Government and Agriculture	10.6%	11.9%	14.8%	16.9%	12.5%	12.7%
Tuvalu Police Service	2.5%	2.1%	2.8%	3.2%	3.0%	3.2%
Ministry of Transport, Energy and Tourism	8.7%	8.2%	7.2%	8.8%	8.0%	8.3%
Ministry of Education, Youth and Sports	16.1%	11.6%	17.8%	14.0%	13.3%	13.5%
Judiciary	0.4%	0.6%	0.7%	0.8%	0.7%	0.8%
Ministry of Justice, Communication and Foreign Affairs	4.9%	5.3%	6.9%	10.7%	10.4%	10.7%

*Projection years exclude capital estimates, albeit one can identify the fiscal space for forward years

2.4 Comparative Estimates by Ministry Expenditure

Natural Account Description	Governor General	OPM	Legal Services	Parliament	Audit	Finance	MPWIELMD	Health	MFT	MLGA	Police	MTET	MEYS	Judiciary	MICFA
Staffing															
Salary - Local	32,500	1,426,830	729,850	84,880	260,650	1,654,050	1,990,030	2,945,470	819,670	2,239,700	1,663,910	1,336,840	3,491,910	238,570	1,014,330
Salary - Expatriate/ Contract	-	68,660	14,500	-	-	81,300	-	1,039,960	247,250	492,160	-	345,560	384,200	-	774,740
Salary - Casuals	-	29,420	-	-	-	6,500	444,770	84,000	-	319,120	99,590	792,890	51,920	-	-
Consultant Fees	-	-	-	-	-	15,000	-	-	-	200,430	-	-	-	-	-
Allowances	2,400	41,140	5,810	5,160	8,000	182,660	140,940	227,900	62,300	112,820	279,100	613,950	105,820	3,000	89,600
Provident Fund	3,250	167,390	74,440	8,490	26,060	185,560	213,100	332,370	107,710	252,540	176,360	160,550	393,340	23,860	106,400
Relieving Fund	-	131,000	-	-	-	55,000	76,500	20,000	10,240	171,300	-	118,770	30,480	-	8,700
Gratuity	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-
Sub Total	38,150	1,864,440	824,600	98,530	294,710	2,180,070	2,865,340	4,649,700	1,247,170	3,788,070	2,218,960	3,368,560	4,457,670	295,430	1,993,770
Travel & Communication															
Overseas Business Travel	3,800	276,770	30,620	10,000	10,000	61,000	60,900	178,050	16,500	33,000	9,600	45,500	335,330	1,000	143,400
Local Business Travel	-	51,240	47,250	50,800	10,000	42,900	64,800	94,720	78,560	146,040	16,000	32,680	182,110	15,000	97,630
Leave Travel	1,000	38,340	14,200	11,000	9,000	87,470	36,700	32,070	19,750	24,030	12,000	36,200	229,620	4,000	78,840
Statutory Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telecom & Internet	2,000	18,500	14,400	2,880	800	27,480	48,900	46,900	23,980	33,460	7,840	32,280	33,600	5,000	472,060
Sub Total	6,800	384,850	106,470	74,680	29,800	218,850	211,300	351,740	138,790	236,530	45,440	146,660	780,660	25,000	791,930
Maintenance															
R&M (Vessel)	-	-	-	-	-	-	-	-	27,000	-	45,480	550,000	-	-	-
R&M (Motor Vehicles)	1,000	4,550	-	2,560	2,000	5,230	125,300	10,000	5,900	17,980	8,200	31,900	22,400	1,000	18,500
R&M (Plant)	-	-	-	-	-	-	16,400	-	13,000	43,680	-	4,000	1,000	-	-
R&M (Office Equipments)	500	8,140	2,650	1,080	3,000	13,700	44,550	22,000	28,880	5,350	5,950	11,300	34,400	1,000	73,300
R&M (Buildings/Facilities)	-	85,200	5,800	4,550	-	2,500	469,000	30,000	71,610	-	11,790	40,000	65,000	-	46,350
Deferred Maintenance	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-
Sub Total	1,500	97,890	8,450	8,140	5,000	21,430	1,155,250	62,000	146,390	66,990	71,420	637,200	122,800	2,000	138,150
Fuel & Oil															
Petrol and Oil	2,500	8,000	1,830	1,500	500	18,880	81,800	51,810	92,200	178,450	14,660	38,100	22,400	2,000	46,900
Vessel Fuel	-	-	-	-	-	-	-	-	-	-	61,500	1,600,000	-	-	-
Sub Total	2,500	8,000	1,830	1,500	500	18,880	81,800	51,810	92,200	178,450	76,160	1,638,100	22,400	2,000	46,900
Grants, Sub & Donations															
Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	203,130	-	-
Cost of Service Obligation	-	-	-	-	-	735,210	-	-	-	-	-	-	31,200	-	-
Grants - General	-	-	-	-	-	60,000	25,000	100,000	25,000	4,025,000	-	-	2,379,860	-	400,000
Grants - Falekaupule	-	-	-	-	-	-	-	-	-	545,400	-	-	-	-	-
Grants - Block	-	-	-	-	-	-	-	-	-	379,300	-	-	-	-	-
Grants - VDS	-	-	-	-	-	-	-	-	-	1,600,000	-	-	-	-	-
Financial Support/Donation	-	944,380	-	-	-	10,000	-	-	7,000	48,000	-	-	25,000	-	2,000,400
Sub Total	-	944,380	-	-	-	805,210	25,000	100,000	32,000	6,597,700	-	-	2,639,190	-	2,400,400
Training															
Attachment Training	-	5,820	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Other Training Awards	-	-	-	-	-	-	-	-	-	-	31,430	1,000	-	-	-
Capacity Development	-	-	41,100	15,000	-	3,000	-	67,000	12,940	326,480	-	1,500	-	10,000	-
Sub Total	-	5,820	41,100	15,000	-	3,000	-	67,000	12,940	326,480	31,430	2,500	-	10,000	5,000

Natural Account Description	Governor General	OPM	Legal Services	Parliament	Audit	Finance	MPWIELMD	Health	MFT	MLGA	Police	MTET	MEYS	Judiciary	MJCFA
Goods & Services															
Clothing Allowance	-	-	-	-	-	-	-	600	-	-	-	-	-	-	20,700
Housing Allowance	-	-	-	-	-	6,000	-	448,200	-	-	-	-	-	-	-
Rental/Rent subsidy	-	7,960	16,000	36,000	-	30,060	893,600	289,130	6,120	4,800	10,250	1,000	43,910	5,000	841,540
Education Children Allowance	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	470,010
Cost of Living Adjustment (COL)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	511,820
Office Stationery	1,000	17,000	15,450	8,200	5,000	22,480	7,400	30,080	15,130	27,640	5,020	25,250	50,400	7,000	10,100
Office Expenses	20,500	71,740	36,740	399,500	10,000	78,750	41,000	33,930	30,040	93,400	30,040	54,700	47,770	15,000	156,520
Supplies and Gears	7,000	40,200	-	-	-	2,000	201,490	480,430	29,500	64,050	510	139,460	220,220	-	24,300
Plant and Equipment	-	20,850	800	15,000	28,000	37,300	-	46,100	23,000	30,740	2,050	13,000	9,480	-	72,700
Building and Structures	-	-	-	-	-	-	-	-	-	70,000	-	-	-	-	-
Welfare Schemes	-	-	-	-	-	5,000	-	1,138,100	-	-	-	-	-	-	-
Compensation	-	-	-	-	-	-	-	8,400	6,000	110,000	7,180	-	-	-	-
Entertainment	-	94,720	41,280	54,840	-	91,790	55,400	105,410	72,700	89,740	8,920	36,570	78,480	5,000	104,300
Ration/Victualling	-	-	-	-	-	-	-	100,000	30,000	15,000	27,680	344,000	567,130	-	-
Vessel Slipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	5,000	-	10,000	-	1,000	2,050	10,000	-	500	2,500
Utilities	-	366,650	17,060	32,000	-	6,800	243,200	350,670	28,600	70,980	44,380	74,800	107,170	9,000	81,580
Drugs and Medicines	-	-	-	-	-	-	-	3,078,370	-	10,000	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	5,000	-	-	-	10,000	-	-	179,250
Overseas Contribution	-	3,000	2,300	36,000	5,200	34,060	199,700	13,700	108,040	5,000	3,080	508,840	371,700	400	374,410
Freight	-	-	-	-	-	-	-	-	15,000	5,000	-	-	-	-	-
Non-Taxable Allowance	-	2,901,080	20,000	-	12,600	13,800	7,500	1,410,920	-	8,000	-	-	3,331,400	50,000	31,200
Fumigation	-	-	-	-	-	-	-	-	-	-	-	117,900	-	-	-
Bank Charges	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	1,000
Forex (Gains/Losses)	-	-	-	-	-	200,000	-	-	-	-	-	-	200	-	-
Systems/Annual Subscriptions	-	136,200	-	-	-	40,700	-	-	-	-	5,390	-	-	-	-
Land Leases	-	-	-	-	-	3,000,000	-	-	-	30,000	-	-	-	-	-
Contingency	-	13,600	-	-	-	500,000	53,000	60,000	2,050	-	-	40,000	-	-	-
Sub Total	28,500	3,673,000	149,630	581,540	60,800	4,078,740	1,702,290	7,614,040	366,180	635,350	146,550	1,370,520	4,827,860	91,900	2,881,930
Loan & Interest Payment															
Domestic Loan Repayment - pri	-	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-
Domestic Loan Repayment - int	-	-	-	-	-	395,900	-	-	-	-	-	-	-	-	-
Sub Total	-	-	-	-	-	995,900	-	-	-	-	-	-	-	-	-
Total Recurrent	77,450	6,978,380	1,132,080	779,390	390,810	8,323,080	6,040,980	12,896,290	2,035,670	11,829,550	2,589,960	7,158,540	12,850,580	426,330	8,258,080
Capital Expenditure	-	-	50,000	1,000,000	-	1,500,000	600,000	-	100,000	3,904,050	-	635,000	130,000	40,000	250,000
One-off Program	37,450	190,000	300,000	-	-	5,972,000	-	50,000	150,000	-	340,000	400,000	-	50,000	1,395,980
Total Non-Recurrent	37,450	190,000	350,000	1,000,000	-	7,472,000	600,000	50,000	250,000	3,904,050	340,000	1,035,000	130,000	90,000	1,645,980
Statutory	197,750	359,280	51,300	1,133,220	48,300	178,100	234,280	158,100	148,900	126,370	48,300	123,100	161,440	219,390	167,050
Grand Total	312,650	7,527,660	1,533,380	2,912,610	439,110	15,973,180	6,875,260	13,104,390	2,434,570	15,859,970	2,978,260	8,316,640	13,142,020	735,720	10,071,110

2.5 Comparative Statement by Ministry Revenue

BUDGET HEADS	2019 Actual	2020 Actual	2021 Projected			
			Outturn	2022 Budget	2203* (P)	2024* (P)
Office of the Governor General	-	-	-	-	-	-
Office of the Prime Minister	332,990	205,860	21,030	13,000	13,460	13,820
Legal Services	37,020	101,210	20,110	186,100	192,610	199,360
Office of the Parliament	-	-	-	-	-	-
Office of the Auditor General	-	6,000	4,800	40,000	41,400	42,850
Ministry of Finance	40,837,340	41,490,150	35,460,130	43,133,210	40,647,750	37,540,860
Ministry of Public Works, IELM&D	224,760	347,250	357,230	270,500	279,970	289,300
Ministry of Health and Social Welfare	10,260	4,930	3,200	3,100	3,210	3,320
Ministry of Fisheries and Trade	38,204,630	44,281,420	42,858,280	37,717,210	39,602,310	41,453,280
Ministry of Local Government and Agriculture	89,540	209,220	106,340	77,600	83,790	89,910
Tuvalu Police Service	55,200	60,670	43,610	132,720	137,370	142,080
Ministry of Transport, Energy and Tourism	8,205,570	2,125,100	1,050,060	2,810,500	2,914,420	3,021,270
Ministry of Education, Youth and Sports	3,130	2,450	3,570	2,700	2,800	2,890
Judiciary	4,870	4,920	21,380	17,700	18,320	18,960
Ministry of Justice, Communication and Information	41,690	8,811,320	4,627,790	9,177,000	9,318,200	9,461,340
Total	88,047,000	97,650,500	84,577,530	93,581,340	93,255,610	92,279,240

2.6 Revenue share to Total Revenue

BUDGET HEADS	2019 Actual	2020 Actual	2021 Projected			
			Outturn	2022 Budget	2203* (P)	2024* (P)
Office of the Governor General	-	-	-	-	-	-
Office of the Prime Minister	0.4%	0.2%	-	-	-	-
Legal Services	-	0.1%	-	0.2%	0.2%	0.2%
Office of the Parliament	-	-	-	-	-	-
Office of the Auditor General	-	-	-	-	-	-
Ministry of Finance	46.4%	42.5%	41.9%	46.1%	43.6%	40.7%
Ministry of Public Works, IELM&D	0.3%	0.4%	0.4%	0.3%	0.3%	0.3%
Ministry of Health and Social Welfare	-	-	-	-	-	-
Ministry of Fisheries and Trade	43.4%	45.3%	50.7%	40.3%	42.5%	44.9%
Ministry of Local Government and Agriculture	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%
Tuvalu Police Service	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%
Ministry of Transport, Energy and Tourism	9.3%	2.2%	1.2%	3.0%	3.1%	3.3%
Ministry of Education, Youth and Sports	-	-	-	-	-	-
Judiciary	-	-	-	-	-	-
Ministry of Justice, Communication and Information	-	9.0%	5.5%	9.8%	10.0%	10.3%

PART 3: ECONOMIC OVERVIEW AND MEDIUM-TERM OUTLOOK

3.0 Economic Overview

The economy has been largely spared from the full brunt of Covid-19 mainly due to swift responses undertaken by the Government to impose border closure. Few sectors were being disadvantaged particularly the hospitality sector because their core operation rooted deeply on tourists and business arrivals. However, the vast benefits of early containment measures have saved many lives and the limited resources that would have been diverted from domestic activities.

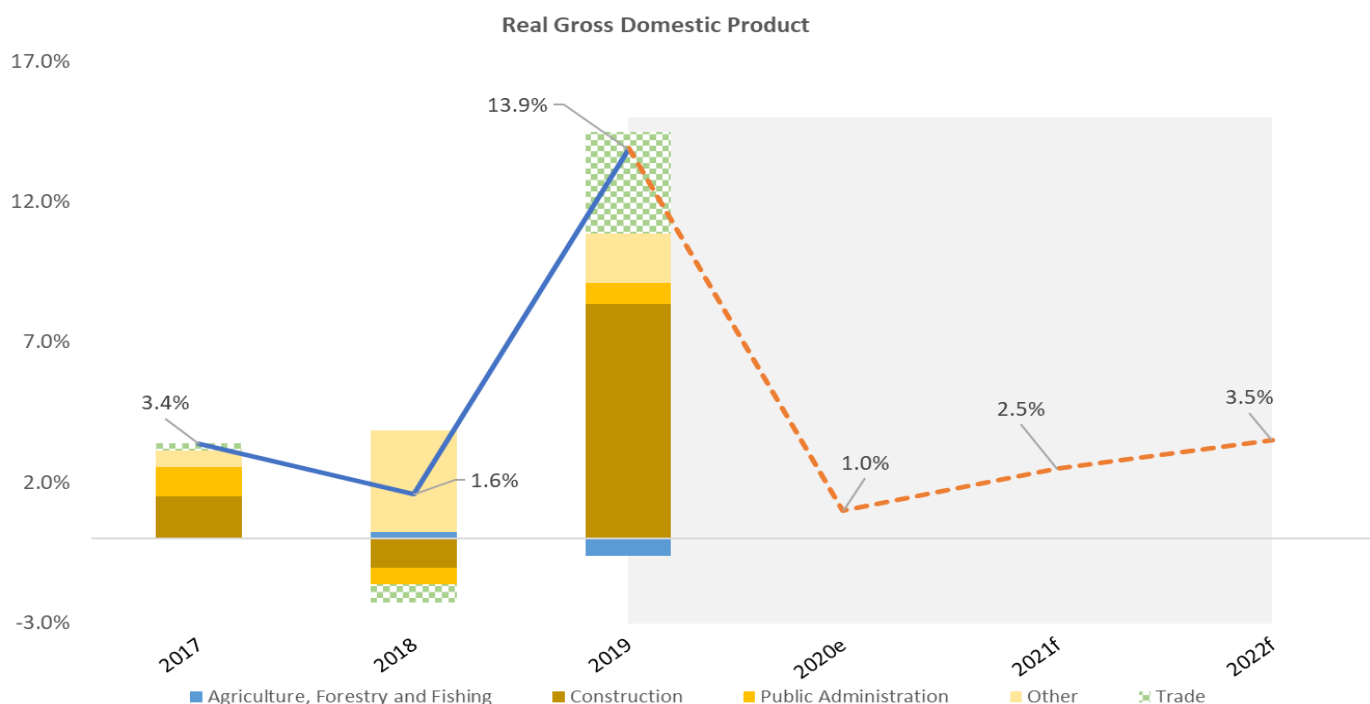
Amid the Covid-19 circumstances, domestic activities have literally been normal with the public sector continuing with recruitment and some infrastructure projects making decent progress. Concessional lending, pension fund access and public stimulus packages provided the needed cushion for the private sector and micro businesses in coping with the pressures.

On the flip side, remittance recorded a dent in 2020 which is consistent with the challenge of border restrictions that prevent locals from engaging in seasonal job opportunities abroad. Number of locals working abroad dropped significantly compared to the pre-Covid period. Seasonal workers stuck in work locations are being offered contract extension, however, several are returning to reunite with families without replacement. Visitor numbers decreased by 84% in 2020.

3.1 Gross Domestic Product

Even though no Covid case has ever been registered in Tuvalu there have been noticeable impacts in several sectors including the construction sector as the largest contributor to growth in 2019. Imports of major construction materials fell sharply by 14% in 2020 (11.5% of GDP) and extend to 2021. IMF, during their article IV mission in April 2021, forecasted growth to rebound in 2021 to 2.5% as suppliers gradually adjusted and returned to normal operation. But the outbreak in Fiji shortly thereafter upends the outlook and it is highly likely now that the economy would replicate its 2020 performance of 1% growth or under.

Table 3.1: Real GDP



Given the new normal that Tuvalu seeks to embrace, the outlook is much brighter for pandemic-affected sectors and for the private sector when trade and visitors return to their pre-Covid levels. Border reopening will see increased business arrivals reenergizing the hospitality sector and the service sector while trade would boost more infrastructure activities and more employment opportunities created. Development partners funded projects anticipated to gain momentum with several boat harbors earmarked for three outer islands in 2022.

Government funded projects appear rejuvenated in the last quarter with a bulk of construction materials and heavy machinery arriving in the country and shipped directly to outer islands. Massive work is anticipated early in 2022 in preparing domestic runways in most of the outer islands and the installment of needed infrastructures before the local airline launches its first domestic flight during the first half of 2022 as planned. Investment in education will continue with additional classroom buildings in Nanumea and Nukufetau.

3.2 Exchange Rate

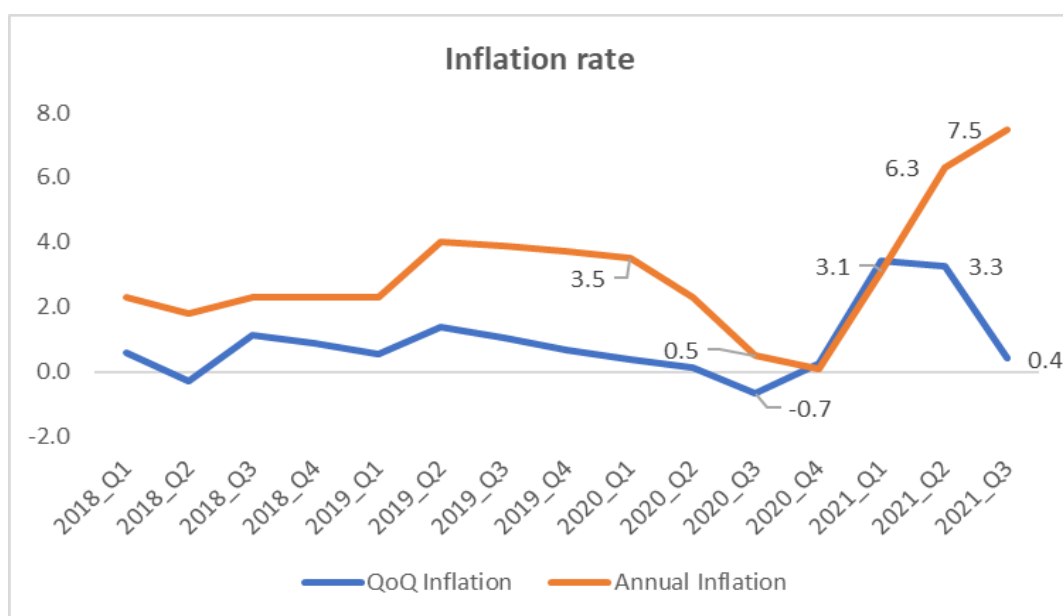
The Australian dollar has become stronger against the US dollar throughout 2021 with an average exchange rate of 1 AUD = 0.74 USD. Previous years the average exchange rate was recorded at 0.71 USD and 0.74 USD in 2019 and 2020 respectively. This has had marginal impacts on a number of our revenue sources such as fisheries revenues, dot.TV agreement, and development partner assistance from the Republic of China (Taiwan) and budget support as they quote in USD currency. To manage the fiscal risk of fluctuations in the exchange rate on revenues in future years, a conservative approach has been adopted for revenue projection purposes in the MTF for 2022 and the two forward years 2023 and 2024.

3.3 Inflation

Inflation is determined using the Consumer Price Index (CPI) which measures the percentage change in the price of a basket of goods and services consumed by households. The CPI is reported on a quarterly basis by the Central Statistics Division and only available as headline inflation.

The inflation rate primarily refers to the annual inflation rate which describes an increase in the CPI of the reference quarter compared with the corresponding quarter of the preceding year. Table 3.3 shows movement of the annual inflation rate and the quarter over quarter (QoQ) inflation rate.

Table 3.3: Inflation rate

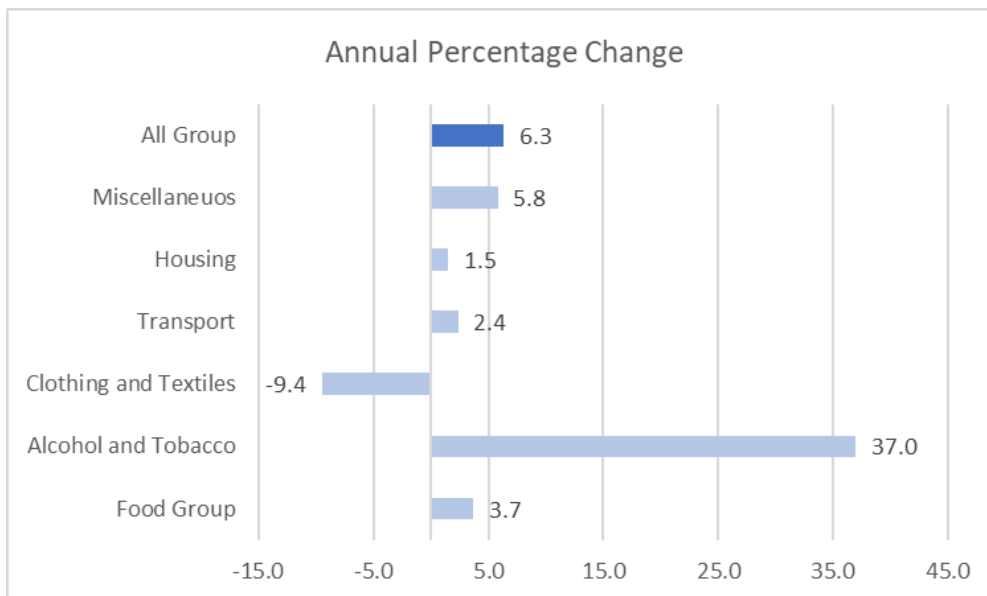


Prices have drastically picked up in the first quarter and overlapped to the second quarter of 2021 before subsided in the third quarter. The price surging to 7.5% in the third quarter is largely explained by two underlying factors - the Covid impacts and the introduction of the Sin-good tax policy in January 2021.

The impact of Covid has been clearly felt around the region with workers given reduced working hours, slow production, delay of shipping and eventually causing prices to rise. Inevitably, this price hike is easily transmitted to import-dependent countries like Tuvalu. Sin-good tax policy, which was endorsed by the Parliament in December and effective in January 2021, has been designed to discourage unhealthy consumption and import of high sugary and fatty content goods, while at the same time trying to promote consumption of healthy imports. Hence, import levy and Tuvalu Consumption Tax (TCT) went up in a range between 5% to 140% for a selective number of 'sin-goods', and completely abolished for healthy import goods such as fruits and vegetables.

Table 3.4 provides a snapshot of an annual percentage change (2020_Q2 to 2021_Q2) in CPI components that uncover the main drivers of inflation. Alcohol and tobacco group was the largest increase of 37% and this is foreseeable as it was one of the main targets of the sin-good tax. Other CPI components have rationally fared in line with impacts of Covid.

Table 3.4: Annual Percentage Change.



PART 4: FISCAL UPDATE AND MEDIUM-TERM OUTLOOK

4.0 Medium Term Fiscal Framework 2021 – 2024

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.

Table 4.1 Medium Term Fiscal Framework

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Taxation	8,840,000	8,277,650	9,030,164	9,907,000	10,942,690	11,964,020
Interest, Dividends & Rent	697,900	327,142	392,571	6,769,380	7,265,440	7,632,150
Fishing Licenses	32,991,200	35,702,472	35,702,472	30,510,500	39,549,520	41,399,120
Commercial Contracts	8,259,000	3,184,311	3,821,174	9,070,000	9,206,050	9,344,150
Other Income	3,290,700	1,797,888	2,157,466	3,732,040	3,862,770	3,997,880
Total Domestic Recurrent Revenue	54,078,800	49,289,464	51,103,846	59,988,920	70,826,470	74,337,320
Staffing	28,601,258	18,108,873	19,755,134	30,132,290	28,330,570	29,734,990
Travel & Communication	3,476,775	1,339,492	1,461,264	3,040,450	3,840,900	3,936,590
Maintenance	2,479,673	928,262	1,113,915	2,544,610	2,613,510	2,678,790
Fuel & Oil	1,812,906	943,718	1,029,511	2,209,220	2,269,630	2,326,380
Grants, Subsidies & Donations	10,835,480	7,112,739	10,833,865	13,544,880	18,825,980	18,825,980
Medical Treatment Scheme	6,314,228	4,508,167	4,918,000	4,500,010	4,391,250	4,460,230
Scholarship	6,260,968	4,000,592	4,364,282	6,577,280	6,020,250	5,947,000
Training	334,969	72,113	90,329	520,250	584,550	599,130
Goods & Services	15,773,881	9,811,404	12,178,538	17,702,280	20,761,430	21,279,710
Loan & Interest Payment	1,046,100	613,287	1,025,178	995,900	995,900	995,900
Total Domestic Recurrent Expense	76,936,238	47,438,646	56,770,015	81,767,170	88,633,970	90,784,700
Net Recurrent Balance	- 22,857,438	1,850,818	- 5,666,169	- 21,778,250	-17,807,500	-16,447,380
Fishing Licenses	8,995,700	-	-	7,155,710	-	-
Sales (Tau moan Sale)	10,447,800	7,077,422	7,077,422	-	-	-
Interest Revenue (TTF Distribution)	-	-	-	7,403,430	-	-
Total Domestic Non-Re current Revenue	19,443,500	7,077,422	7,077,422	14,559,140	-	-
Capital Expenditure	24,376,860	12,411,281	14,893,537	8,209,050	-	-
One-off Program Expenditure	10,033,903	4,632,908	6,857,160	8,885,430	-	-
Total Domestic Non-Re current Expenditure	34,410,762	17,044,189	21,750,698	17,094,480	-	-
Appropriation Fund	111,347,000	64,482,835	78,520,713	98,861,650	88,633,970	90,784,700
Statutory Expenditure	2,669,469	1,455,602	1,587,929	3,354,880	3,439,080	3,524,560
Grand Total Expenditure	114,016,469	65,938,437	80,108,643	102,216,530	92,073,050	94,309,260
Domestic Budget Balance	- 40,494,169	- 9,571,551	- 21,927,374	- 27,668,470	-21,246,580	-19,971,940
General Budget Support	34,579,200	12,931,807	26,396,166	19,033,280	22,429,120	17,941,920
Grand Total Revenue	108,101,500	69,298,693	84,577,435	93,581,340	93,255,590	92,279,240
Fiscal Budget Balance	- 5,914,969	3,360,256	4,468,792	- 8,635,190	1,182,540	- 2,030,020

4.0.1 Modified Classification

The modified classification presented in the Medium Term Fiscal framework (MTFF) aims to underline the volatile nature of several revenue activities such as fishing licenses, Tuvalu Trust Fund distribution and Asset sales which regularly and significantly impact the level of planned spending by government ministries when not forthcoming. As a result, the modified classification is adopted to give more visibility to these revenue activities through classifying any increases above the historic average trend as *non-recurrent revenue*. Regular revenue and non-discretionary expenses are categorized as *Recurrent* while capital expenditure forms part of *non-Recurrent*.

Through the modified classification, it enables the mapping of expenditure to the nature of revenue collected. Recurrent expense will finance by recurrent revenue while non-recurrent expenditure will finance by non-recurrent revenue. The domestic balance will meet financially by budget support and CIF savings.

4.0.2 New Chart of Account

Implementation of the new Chart of Account in 2021 has enabled the mapping of the Tuvalu modified classification to the GFS and COFOG standard reporting although they are yet to be part of the annual budget presentation.

4.1 Revenue by Sub Categories

4.1.1 Taxation

Taxation revenue is expected to collect \$9.9 million, an increase of \$1.1 million (12%) from 2021 Revised Budget. The major driver resulted from an increase in estimates of import duty by \$922,000 and consumption tax by \$380,000. This accounts for expected increase of imports into the country and strengthening the level of compliance on major remitters that contribute to company tax.

Table 4.2 Taxation

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Personal Income Tax (PAYE)	2,295,000	2,417,402	2,637,165	2,200,000	2,429,990	2,656,790
Company Tax	2,000,000	1,894,002	2,066,184	2,100,000	2,319,540	2,536,030
Tuvalu Consumption Tax	1,520,000	1,185,370	1,293,131	1,900,000	2,098,630	2,294,500
Presumptive Tax	45,000	18,362	20,031	45,000	49,700	54,340
Room Tax	30,000	-	-	-	-	-
Departure Tax	100,000	7,845	8,558	75,000	82,840	90,570
Sales Tax	-	3	4	-	-	-
Import Duty	1,500,000	1,491,005	1,626,550	2,422,000	2,675,200	2,924,890
Import Levy	130,000	209,868	228,947	200,000	220,910	241,530
Excise	1,000,000	920,017	1,003,654	800,000	883,630	966,110
Service Levy	220,000	133,778	145,940	165,000	182,250	199,260
Taxation	8,840,000	8,277,650	9,030,164	9,907,000	10,942,690	11,964,020

4.1.2 Interest, Dividends and Rent

Interest, dividends and rent revenue is projected to collect \$6.8 million, an increase of \$6.1 million (870%) from 2021 Revised Budget. The major growth is due to strong investment returns in the TTF, which has seen the market value increase sufficiently to trigger an automatic distribution of \$12.4 million. However, for budget purposes an amount of \$5.0 million is accounted for under domestic recurrent revenue stemming from average distribution received in the last 5 years. The remaining balance of \$7.4 million has been allocated under non-domestic recurrent revenue.

Other major items contributing to this increase includes the inclusion of CIF interest estimate of \$510,000 and an increase on NBT dividend of \$600,000.

Table 4.3 Interest, Dividends and Rent

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Interest Revenue	-	8	10	5,510,000	5,961,970	6,296,110
Dividends	500,000	-	-	1,100,000	1,138,500	1,166,960
Rentals	62,800	199,481	239,378	41,400	42,860	43,920
Hire	95,100	113,607	136,329	107,980	111,760	114,550
Lease Revenue	40,000	14,045	16,854	10,000	10,350	10,610
Interest, Dividends & Rent	697,900	327,142	392,571	6,769,380	7,265,440	7,632,150

4.1.3 Fishing Licenses

Recurrent fishing licenses are anticipated to reach \$30.5 million, a decrease of \$2.5 million (8%) from 2021 Revised Budget. This reduction reflects the fluctuation in exchange rates where the Australian dollar has become stronger against the US dollar with a conservative exchange rate set for the 2022 Budget of \$1 AUD = 0.78 USD compared to the exchange rate of \$1 AUD = 0.67 USD that was used in the preparation of the 2021 Budget.

Table 4.4 Fishing Licenses

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Access fee	746,300	40,976	40,976	1,025,640	1,346,150	1,346,150
Flagship management fee	2,238,800	3,719	3,719	1,923,080	2,019,230	2,120,200
Fishing Licence - Long Line Vessels	298,500	147,733	147,733	256,410	350,000	367,500
Fishing Licence - Pole and Line Vessels	-	-	-	-	-	-
Vessel days - Purse Seine - Bilateral	22,388,100	23,864,003	23,864,003	20,535,900	26,950,000	28,297,500
Vessel days - Purse Seine - US Treaty	-	559,585	559,585	-	-	-
Vessel days - Purse Seine - Traded	149,300	134,095	134,095	153,850	201,930	212,020
Vessel days - Purse Seine - FSMA	2,761,200	3,566,031	3,566,031	1,707,690	2,240,000	2,352,000
Vessel days- Purse Seine - Sub Regiona	2,767,200	5,533,468	5,533,468	3,369,470	4,422,980	4,644,130
Other Vessels (BU,FC,PL)	597,000	539,717	539,717	615,380	807,690	848,080
Transshipment	1,044,800	1,313,146	1,313,146	923,080	1,211,540	1,211,540
Fishing Licenses	32,991,200	35,702,472	35,702,472	30,510,500	39,549,520	41,399,120

4.1.4 Commercial Contracts

Commercial contracts are expected to increase to \$9.1 million, an increase of \$811,000 (10%) from 2021 Revised Budget. The major increase is a direct result of the dotTV new contract arrangement.

Table 4.5: Commercial Contracts

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Dot TV Marketing Agreement	8,209,000	3,184,311	3,821,174	9,000,000	9,135,000	9,272,030
Upper Air Space	50,000	-	-	70,000	71,050	72,120
Joint Ventures	-	-	-	-	-	-
Commercial Contracts	8,259,000	3,184,311	3,821,174	9,070,000	9,206,050	9,344,150

4.1.5 Other Income

Other income is projected to collect \$3.7 million, an increase of \$441,340 (13%) from 2021 Revised Budget. This reflects revenue generated by the government through its services rendered to the public.

Table 4.6 Other Income

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Service Fee	379,700	83,290	99,948	427,810	442,810	458,290
Registraion	863,000	612,067	734,480	862,720	892,920	924,170
Sales	155,300	78,798	94,557	377,280	390,520	404,160
Stevedoring & Wharfage	350,000	291,220	349,464	165,000	170,780	176,750
Fares	265,000	236,335	283,602	314,000	325,000	336,360
Freights	265,000	166,492	199,791	462,000	478,170	494,900
Birth, Death and Marriage	100	304	365	100	100	110
Penalties and Fines	80,600	23,903	28,683	102,070	105,640	109,340
Licensing	46,000	20,299	24,359	29,430	30,470	31,540
Charter	31,000	65,141	78,169	651,090	673,880	697,460
Membership	500	171	205	500	520	540
Affidavit	25,000	-	-	-	-	-
Passport	201,000	40,546	48,655	101,040	104,580	108,230
Commission	50,000	26,027	31,232	70,000	72,450	74,990
Security Bonds	3,000	-	-	3,000	3,110	3,210
Reimbursement	72,400	24	29	-	-	-
Miscellaneous	503,100	153,271	183,925	166,000	171,820	177,830
Other Income	3,290,700	1,797,888	2,157,466	3,732,040	3,862,770	3,997,880

4.1.6 Fishing Licenses (Non-Recurrent Revenue)

Non-recurrent fishing licenses are estimated at \$7.2 million, a decrease of \$1.8 million (20%) from 2021 Revised Budget. The main driver determines this reduction is due to fluctuations in the exchange rate.

Table 4.8 Fishing Licenses (Non-Recurrent)

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Access fee	447,800	-	-	256,410	-	-
Fishing Licence - Long Line Vessels	149,300	-	-	76,920	-	-
Fishing Licence - Pole and Line Vessels	-	-	-	-	-	-
Vessel days - Purse Seine - Bilateral	3,910,400	-	-	5,130,770	-	-
Vessel days - Purse Seine - US Treaty	-	-	-	-	-	-
Vessel days - Purse Seine - Traded	74,600	-	-	38,460	-	-
Vessel days - Purse Seine - FSMA	883,600	-	-	425,640	-	-
Vessel days- Purse Seine - Sub Regional Pooling	2,619,600	-	-	842,890	-	-
Other Vessels (BU,FC,PL)	597,000	-	-	153,850	-	-
Transshipment	313,400	-	-	230,770	-	-
Fishing Licenses (Non-Recurrent Revenue)	8,995,700	-	-	7,155,710	-	-

4.1.7 TTF Distribution (Non-Recurrent Revenue)

The fund is anticipated to trigger an automatic distribution of \$12.4 million where the TTF market value has exceeded the maintained value. An amount of \$7.4 million is recorded under non-recurrent revenue.

Table 4.9 Interest Revenue (Non-Recurrent)

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Interest Revenue (TTF Distribution)	-	-	-	7,403,430	-	-
Interest Revenue (Non-Recurrent Reve	-	-	-	7,403,430	-	-

4.1.8 General Budget Support

General budget support from development partners is estimated at \$19.0 million, a decrease of \$15.5 million (45%) from 2021 Revised Budget. This major drop resulted from no budgetary support from World Bank, decline of European Union sectoral support and exchange rate used for conversion on grants that receive on foreign currency.

Through the policy reform matrix, the general budget support provides a target 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.

Table 4.10 Budget Support

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
AusAid contribution	1,500,000	300,000	1,500,000	1,500,000	1,500,000	1,500,000
New Zealand contribution	1,904,800	-	1,904,800	1,904,800	1,904,800	1,904,800
World Bank	11,194,000	-	9,740,234	-	9,615,360	-
Grants Received (ROC)	10,895,500	9,483,380	9,483,380	9,358,960	9,358,960	9,358,960
ADB Grant	5,970,100	618,784	742,541	5,128,160	-	5,128,160
Grants - European Union (EU)	3,114,800	2,486,235	2,973,123	1,091,360	-	-
Grants - Other Development Partners	-	43,407	52,089	50,000	50,000	50,000
General Budget Support	34,579,200	12,931,807	26,396,166	19,033,280	22,429,120	17,941,920

4.2 Expenditure by Sub Categories

4.2.1 Staffing

Total expenditure on personnel emoluments is budgeted at \$30.1 million, an increase of \$1.5 million (5%) from 2021 Revised Budget.

The total establishment for 2022 has been approved at 1,293 permanent staff with an increase of 64 staff above the 2021 levels. In accordance with the requirements of the Public Finance Act, a breakdown of Ministry establishments, by level and position title is included at Schedule 5.

Table 4.11 Staffing

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Salary - Local	18,487,012	11,925,140	13,009,244	19,929,190	18,561,350	19,481,490
Salary - Expatriate/ Contract	2,343,011	1,649,677	1,799,647	3,403,080	3,169,530	3,326,620
Salary - Casuals	2,769,509	1,665,941	1,817,391	1,828,210	1,744,690	1,831,150
Consultant Fees	217,000	71,062	77,522	215,430	425,060	446,130
Allowances	1,934,793	1,272,809	1,388,519	1,880,600	1,751,550	1,838,460
Provident Fund	2,219,421	1,252,425	1,366,282	2,223,790	2,071,130	2,173,790
Relieving Fund	622,512	271,818	296,529	621,990	579,320	608,020
Gratuity	8,000	-	-	30,000	27,940	29,330
Staffing	28,601,258	18,108,873	19,755,134	30,132,290	28,330,570	29,734,990

4.2.2 Travel and Communication

Expenditure on travel and communications is budgeted at \$3.0 million, a decrease of \$436,325 (13%) from 2021 Revised Budget. This drop resulted from high level meetings and forums are mostly represented on virtual arrangement due to continuation of COVID-19 border closure.

Table 4.12 Travel and Communication

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Overseas Business Travel	1,314,277	363,354	396,387	706,990	1,335,670	1,368,920
Local Business Travel	872,422	447,433	488,108	929,160	1,055,400	1,081,690
Leave Travel	616,400	24,056	26,243	634,220	650,160	666,370
Telecom & Internet	673,676	504,649	550,526	770,080	799,670	819,610
Travel & Communication	3,476,775	1,339,492	1,461,264	3,040,450	3,840,900	3,936,590

4.2.3 Maintenance

Maintenance expenditure is budgeted at \$2.5 million, a slight increase of \$64,937 (3%) from 2021 Revised Budget.

Table 4.13 Maintenance

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
R&M (Vessel)	621,434	242,667	291,200	622,480	638,050	653,990
R&M (Motor Vehicles)	260,590	142,572	171,086	256,520	262,970	269,530
R&M (Plant)	97,200	53,313	63,975	78,060	80,030	82,010
R&M (Office Equipments)	277,239	163,168	195,802	255,750	267,360	274,020
R&M (Buildings/Facilities)	1,182,695	286,028	343,233	831,800	852,600	873,930
Deferred Maintenance	40,515	40,515	48,618	500,000	512,500	525,310
Maintenance	2,479,673	928,262	1,113,915	2,544,610	2,613,510	2,678,790

4.2.4 Fuel and Oil

Fuel and Oil expenditure is budgeted at \$2.2 million, an increase of \$396,314 (22%) from 2021 Revised Budget. The major items driving this increase includes additional funding provided on fuel for the operation of government vessels.

Table 4.14 Fuel and Oil

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Petrol and Oil	637,906	276,798	301,962	547,720	566,590	580,760
Vessel Fuel	1,175,000	666,920	727,549	1,661,500	1,703,040	1,745,620
Fuel & Oil	1,812,906	943,718	1,029,511	2,209,220	2,269,630	2,326,380

4.2.5 Grant, Subsidy and Donations

The budget provided for grants, subsidies and donations is anticipated at \$13.5 million, an increase of \$2.7 million (25%) from 2021 Revised Budget. This increase resulted from inclusion of dotTV marketing support of \$2.0 million where this cost will be absorbed by the government based on the new contract arrangement.

Table 4.15 Grant, Subsidy and Donations

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Subsidy	950,000	715,961	950,000	203,130	203,130	203,130
Cost of Service Obligation (CSO)	883,400	810,857	883,400	767,410	767,410	767,410
Grants - General	6,335,100	2,430,444	6,335,100	7,014,860	7,164,860	7,164,860
Grants - Falekaupule	545,400	674,913	545,400	545,400	545,400	545,400
Grants - Block	379,300	482,930	379,300	379,300	379,300	379,300
Grants - VDS	1,600,000	1,902,075	1,600,000	1,600,000	1,600,000	1,600,000
Financial Support/Donation	142,280	95,559	140,665	3,034,780	3,165,880	3,165,880
Grants, Subsidies & Donations	10,835,480	7,112,739	10,833,865	13,544,880	13,825,980	13,825,980

4.2.6 Tuvalu Medical Treatment Scheme

The budget provided for medical treatment schemes (overseas and domestic referrals) is anticipated at \$4.5 million, a decrease of \$1.8 million (29%) from 2021 Revised Budget. This decrease indicates the ability to exercise policy restraint in order for this program to be capped within the threshold target ratio.

Table 4.16 Tuvalu Medical Treatment Scheme

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Local Business Travel	7,000	2,970	3,240	570	560	560
Salary - Expatriate/Contract	43,800	9,495	10,358	45,250	44,160	44,850
Provident Fund	8,900	2,117	2,309	7,630	7,450	7,560
Non-Taxable Allowances	1,711,200	753,310	821,792	1,356,420	1,323,630	1,344,430
Overseas Business Travel	120,000	33,485	36,529	62,380	60,870	61,830
Housing Allowance	490,000	351,829	383,813	448,200	437,370	444,240
Drugs and Medicine	3,870,128	3,337,857	3,641,298	2,540,370	2,478,970	2,517,920
Office Expenses	23,000	8,760	9,556	16,930	16,520	16,780
Utilities	22,000	5,176	5,647	13,450	13,120	13,330
Petrol and Oil	18,200	3,169	3,457	8,810	8,600	8,730
Medical Treatment Scheme	6,314,228	4,508,167	4,918,000	4,500,010	4,391,250	4,460,230

4.2.7 Scholarship

Scholarship program is budgeted at \$6.6 million, an increase of \$316,312 (5%) from the 2021 Revised Budget. The scholarship funding includes \$3.0 million provided for in-service scholarship and SELF program, \$3.5 million for pre-service scholarship and \$100,000 allocated for Motufoua Secondary School - Pacific Technical and Further Education (PacTAFE) program.

Table 4.17 Scholarship

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Overseas Business Travel	337,980	3,434	3,746	446,100	408,320	403,350
Non-Taxable allowance	5,851,888	3,962,103	4,322,294	6,107,220	5,590,000	5,521,980
Office Expenses	53,200	34,290	37,408	5,800	5,310	5,250
Rental/Rent Subsidy	4,600	-	-	5,010	4,590	4,530
Entertainment	12,500	765	834	10,000	9,150	9,040
Forex (Gains/Losses)	800	-	-	200	180	180
Plant and Equipment	-	-	-	2,950	2,700	2,670
Scholarship	6,260,968	4,000,592	4,364,282	6,577,280	6,020,250	5,947,000

4.2.8 Training

The budget provided for the training program is anticipated at \$520,250, an increase of \$185,281 (55%) from 2021 Revised Budget. This reflects costs that are associated with capacity building and short term training.

Table 4.18 Training

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Attachment training	26,000	-	-	10,820	11,100	11,360
Other Training Awards	9,000	-	-	32,430	33,250	34,070
Capacity Development	299,969	72,113	90,329	477,000	540,200	553,700
Training	334,969	72,113	90,329	520,250	584,550	599,130

4.2.9 Good and Services

The budget allocated for goods and services is estimated at \$17.7 million, an increase of \$1.9 million (12%) from the 2021 Revised Budget. The major program that drives this increase includes:

- Funding of \$900,000 provided to support outsourcing services on security and cleaning;
- Additional funding of \$776,700 to accommodate land lease for islands airfield;
- Funding of \$500,000 allocated to assist with costs in relation to Covid-19 response and;
- Additional funding of \$409,500 provided for the Senior Scheme stemming from a new initiative of reducing the eligible qualifying age under the elderly scheme from 70 to 60 years of age.

Table 4.19 Good and Services

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Clothing Allowance	23,700	5,459	6,551	21,300	21,850	22,380
Housing Allowance	20,000	-	-	6,000	6,150	6,300
Rental/Rent subsidy	1,701,137	1,219,637	1,463,613	2,180,360	2,271,970	2,328,690
Education Children Allowance	147,500	17,109	20,531	475,010	486,900	499,060
Cost of Living Adjustment (COLA)	704,600	211,683	254,020	511,820	524,610	537,740
Office Stationery	252,388	87,685	105,381	247,150	272,390	279,110
Office Expenses	1,258,182	796,393	980,744	1,096,900	1,985,800	2,035,370
Supplies and Gears	1,336,997	768,599	922,319	1,209,160	1,239,480	1,270,370
Plant and Equipment	176,166	47,869	57,443	296,070	318,950	326,840
Building and Structures	25,000	-	-	70,000	71,750	73,540
Welfare Schemes	733,600	581,270	697,524	1,143,100	1,171,680	1,200,970
Compensation	70,400	23,741	60,171	131,580	237,370	243,300
Entertainment	853,648	551,730	668,368	829,150	911,510	934,160
Ration/Victualling	1,211,920	875,457	1,050,548	1,083,810	1,110,910	1,138,680
Vessel Slipping	174,100	-	-	-	410,000	420,250
Uniform	32,600	5,232	11,056	31,050	380,340	389,830
Utilities	1,493,775	1,357,891	1,629,469	1,419,440	1,454,950	1,491,290
Drugs and Medicines	526,000	96,247	115,497	548,000	561,700	575,750
Insurance	478,100	20,587	29,099	194,250	711,610	729,400
Overseas Contribution	1,374,072	872,372	1,061,892	1,660,430	1,804,480	1,849,560
Freight	13,149	8,753	10,504	20,000	20,510	21,010
Non-Taxable Allowance	507,105	315,074	398,297	322,860	330,970	339,190
Fumigation	38,178	-	-	117,900	120,850	123,870
Bank Charges	9,000	-	-	6,000	6,160	6,300
Forex (Gains/Losses)	200,000	-	-	200,000	205,000	210,130
Systems/Annual Subscriptions	21,863	21,205	25,445	182,290	332,400	340,710
Land Leases	2,317,300	1,832,245	2,398,000	3,030,000	3,105,750	3,183,400
Contingency	73,400	95,166	212,064	668,650	685,390	702,510
Goods & Services	15,773,881	9,811,404	12,178,538	17,702,280	20,761,430	21,279,710

4.2.10 Loan & Interest Payment

The budget provides for loan and interest repayments capped at \$995,900, a decrease of \$50,200 (5%) from 2021 Revised Budget.

Table 4.20 Loan & Interest Payment

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Domestic Loan Repayment - principal	650,200	316,432	637,196	600,000	600,000	600,000
Domestic Loan Repayment - interest	395,900	296,855	387,982	395,900	395,900	395,900
Loan & Interest Payment	1,046,100	613,287	1,025,178	995,900	995,900	995,900

4.2.11 Capital Expenditure

Total capital expenditure is budgeted at \$8.2 million, a decrease of \$16.2 million (66%) from 2021 Revised Budget. This significant reduction is reflective of the government's approach to ensure a sustainable budget.

In addition, capital estimates consider the capacity in-country to complete projects including social and economic benefit, likewise taking into account impacts of COVID-19 on the implementation of infrastructure projects due to border restrictions and shipping delays. The list of 2022 capital projects funded by the Government is provided on Schedule 1.

Table 4.21 Capital Expenditure

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Allowances	-	-	-	400,000	-	-
Staffing	-	-	-	400,000	-	-
R&M (Plant)	158,000	114,647	137,576	-	-	-
R&M (Buildings/Facilities)	50,000	-	-	100,000	-	-
Maintenance	208,000	114,647	137,576	100,000	-	-
Grants - General	1,600,000	551,059	661,270	1,600,000	-	-
Grants, Subsidies & Donations	1,600,000	551,059	661,270	1,600,000	-	-
Supplies and Gears	76,852	45,562	54,674	-	-	-
Plant and Equipment	14,648,405	10,949,480	13,139,376	3,395,200	-	-
Building and Structures	7,843,603	750,534	900,641	2,503,850	-	-
Compensation	-	-	-	200,000	-	-
Drugs and Medicines	-	-	-	10,000	-	-
Goods & Services	22,568,860	11,745,576	14,094,691	6,109,050	-	-
Capital Expenditure	24,376,860	12,411,281	14,893,537	8,209,050	-	-

4.2.12 One-Off Expenditure

Total expenditure provided for one-off expenses is estimated at \$8.9 million, a decrease of \$1.1 million (11%) from 2021 Revised Budget. The list of 2022 one-off expenditure is provided on Schedule 2.

Table 4.22 One-off Expenditure

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Salary - Expatriate / Contract	250,000	178,967	195,237	-	-	-
Salary - Casuals	235,742	126,481	137,979	45,000	-	-
Consultant Fees	204,504	109,761	119,739	240,960	-	-
Allowances	100,785	27,839	30,370	-	-	-
Provident Fund	16,074	6,791	7,409	-	-	-
Gratuity	80,000	50,236	54,803	-	-	-
Staffing	887,105	500,075	545,536	285,960	-	-
Overseas Business Travel	-	45,904	50,077	595,980	-	-
Local Business Travel	108,817	69,152	75,439	100,390	-	-
Telecom & Internet	-	4,102	4,475	10,000	-	-
Travel & Communication	108,817	119,159	129,991	706,370	-	-
R&M (Office Equipments)	-	-	-	5,000	-	-
Maintenance	-	-	-	5,000	-	-
Petrol and Oil	-	680	742	5,000	-	-
Vessel Fuel	90,888	146,084	159,365	-	-	-
Fuel & Oil	90,888	146,764	160,107	5,000	-	-
Grants - General	150,000	112,500	150,000	150,000	-	-
Financial Support/Donation	1,783,445	8,482	1,785,060	5,131,100	-	-
Grants, Subsidies & Donations	1,933,445	120,982	1,935,060	5,281,100	-	-
Capacity Development	111,000	34,778	37,940	50,000	-	-
Training	111,000	34,778	37,940	50,000	-	-
Rental/Rent subsidy	81,010	450	491	36,100	-	-
Office Stationery	5,000	1,449	1,581	18,500	-	-
Office Expenses	528,148	229,833	250,727	840,370	-	-
Supplies and Gears	73,201	-	-	-	-	-
Plant and Equipment	-	-	-	15,030	-	-
Compensation	291,177	290,416	316,817	100,000	-	-
Entertainment	118,283	57,679	62,923	60,000	-	-
Vessel Slipping	-	-	-	400,000	-	-
Uniform	43,799	43,799	47,781	340,000	-	-
Insurance	-	40,283	43,945	500,000	-	-
Overseas Contribution	216,855	137,924	150,462	100,000	-	-
Non-taxable allowance	215,250	185,250	202,091	-	-	-
Systems/Annual Subscriptions	-	-	-	142,000	-	-
Land Leases	2,223,300	1,826,976	1,993,064	-	-	-
Contingency	3,106,624	897,092	978,646	-	-	-
Goods & Services	6,902,648	3,711,150	4,048,527	2,552,000	-	-
One-Off Expenditure	10,033,903	4,632,908	6,857,160	8,885,430	-	-

4.2.13 Statutory Expenditure

Statutory expenditures are spending charged on the Consolidated Fund by any written law other than the Appropriation Act. For 2022, statutory expenditures are described under the:

- Prescription of Salaries (Amendment) (No.2) Act 2020

The expenditure is estimated at \$3.4 million, an increase of \$685,411 (26%) from 2021 Revised Budget.

Table 4.23: Statutory Expenditure

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Salary - Local	111,600	58,224	63,517	111,600	114,400	117,250
Salary - Expatriate/ Contract	490,000	191,448	208,852	479,810	491,810	504,090
Salary - Ministers & MP's	855,000	634,385	692,057	855,000	876,420	898,260
Allowances	10,000	5,877	6,412	10,000	10,250	10,510
Provident Fund	98,300	65,771	71,750	166,080	170,230	174,500
Gratuity	-	-	-	24,000	24,600	25,220
Staffing	1,564,900	955,706	1,042,588	1,646,490	1,687,710	1,729,830
Overseas Business Travel	75,000	31,108	33,937	445,400	456,580	467,940
Local Business Travel	34,000	12,022	13,115	135,650	139,060	142,490
Telecom & Internet	140,000	90,517	98,746	132,800	136,120	139,500
Travel & Communication	249,000	133,648	145,798	713,850	731,760	749,930
Petrol and Oil	48,000	26,100	28,473	48,960	50,180	51,420
Fuel & Oil	48,000	26,100	28,473	48,960	50,180	51,420
Statutory Allowance	90,000	10,150	11,073	86,500	88,670	90,900
Clothing Allowance	30,600	30,352	33,111	30,600	31,430	32,140
Housing Allowance	48,000	26,456	28,861	38,400	39,360	40,350
Rental/Rent subsidy	24,000	1,100	1,200	25,500	26,140	26,800
Office Expenses	-	-	-	2,200	2,260	2,310
Plant and Equipment	234,500	116,808	127,427	161,820	165,870	170,010
Building and Structures	10,000	5,000	5,455	-	-	-
Welfare Schemes	1,800	1,564	1,706	1,800	1,850	1,890
Entertainment	110,869	65,547	71,506	112,860	115,700	118,560
Utilities	100,800	58,095	63,376	218,980	224,510	230,020
Drugs and Medicines	85,000	3,477	3,794	85,000	87,180	89,270
Freight	-	-	-	900	920	950
Non-Taxable allowance	72,000	21,600	23,564	181,020	185,540	190,180
Goods & Services	807,569	340,148	371,071	945,580	969,430	993,380
Statutory Expenditure	2,669,469	1,455,602	1,587,929	3,354,880	3,439,080	3,524,560

PART 5: EXPENDITURE BY BUDGET HEAD

5.0 Head A: Office of the Governor General

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

The Office of the Governor General is mandated to effectively support national affairs leading by the Head of State in line with the office's constitutional functions to perform on behalf of the Sovereign both in domestic and abroad.

The Office of the Governor General is allocated a total of **\$312,650** for its expenditure under the 2022 Budget.

One-Off Initiative

- The newly appointed Governor General (GG) will pay a visit to all islands and will require a one-off provision of **\$37,450** to facilitate the tour.

Table 5.0: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	39,500	12,040	13,135	38,150	35,680	37,460
Travel & Communication	45,300	-	-	6,800	13,490	13,810
Maintenance	1,500	-	-	1,500	1,540	1,580
Fuel & Oil	2,500	-	-	2,500	2,560	2,630
Grants, Subsidies & Donations	2,980	-	1,365	-	31,100	31,100
Goods & Services	39,199	14,936	17,923	28,500	29,220	29,940
Recurrent Expenditure	130,979	26,976	32,423	77,450	113,590	116,520
Capital Expenditure	13,300	-	-	-	-	-
One-off Program Expenditure	11,721	1,480	1,615	37,450	-	-
Non-Recurrent Expenditure	25,021	1,480	1,615	37,450	-	-
Statutory Expenditure	153,800	58,358	63,663	197,750	202,720	207,760
Grand Total	309,800	86,814	97,700	312,650	316,310	324,280

5.1 Head B: Office of the Prime Minister

Accounting Officer: Secretary to the Office of the Prime Minister

The Office of the Prime Minister is responsible for the facilitation of national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu. Encouraging better political process and public administration through cost-effective management is mandatory, with further strengthening oversight of public administration and reform public services on par with available resources; and increase transparency and accountability.

The Office of the Prime Minister is allocated a total of **\$7.5 million** for its expenditure under the 2022 Budget.

New Initiatives

- **\$1 million** allocated for outsourcing security and cleaning services.

Recurring Reform

- **\$90,000** allocated for the ongoing review of the Lands Act.

Table 5.1: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	2,136,465	1,194,362	1,302,941	1,864,440	1,792,360	1,881,240
Travel & Communication	400,800	117,759	128,464	237,180	263,640	270,210
Maintenance	479,760	50,510	60,612	97,890	100,340	102,850
Fuel & Oil	8,000	2,836	3,094	8,000	8,210	8,400
Grants, Subsidies & Donations	53,800	41,300	53,800	944,380	944,380	944,380
Training	6,000	-	-	5,820	5,970	6,110
Goods & Services	702,762	453,816	545,174	784,840	917,260	940,170
Recurrent Expenditure	6,979,487	3,495,294	3,877,407	6,978,380	6,810,880	6,898,280
Capital Expenditure	21,000	7,820	9,384	-	-	-
One-off Program Expenditure	150,000	19,480	21,251	190,000	-	-
Non-Recurrent Expenditure	171,000	27,301	30,636	190,000	-	-
Statutory Expenditure	184,000	131,717	143,692	359,280	368,280	377,470
Grand Total	7,334,487	3,654,313	4,051,735	7,527,660	7,179,160	7,275,750

5.2 Head C: Office of the Legal Services

Accounting Officer: Attorney General

Legal Services are responsible for providing professional and impartial legal advice to Parliament, Cabinet and ministers, and the community. The Ministry facilitates the operations of other legal entities to ensure that Tuvalu operates under the principles of Good Governance.

The Office of Legal Services is allocated a total of **\$1.5 million** for its expenditure under the 2022 Budget.

New Initiatives

- **\$200,000** provided for the national identification cards initiative. The initiative explores efficient, secure and reliable national ID system to implement an effective service delivery and furtherance of e-governance reforms;
- **\$100,000** provided to finance a database inclusive of updated and consolidated laws that would be available online;
- **\$50,000** allocated for expansion of office space and law library in the Office of the People's Lawyer;
- **\$37,113** allocated to finance two new positions under the Office of the People's Lawyer.

Table 5.2: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	688,300	435,067	474,618	824,600	768,000	806,080
Travel & Communication	122,000	64,551	70,419	106,470	139,890	143,380
Maintenance	11,000	6,235	7,483	8,450	13,800	14,140
Fuel & Oil	1,800	1,200	1,309	1,830	1,870	1,930
Grants, Subsidies & Donations	-	-	-	-	-	-
Training	48,800	1,478	1,774	41,100	42,130	43,180
Goods & Services	126,900	59,410	72,175	149,630	425,000	435,630
Recurrent Expenditure	998,800	567,941	627,778	1,132,080	1,390,690	1,444,340
Capital Expenditure	17,800	-	-	50,000	-	-
One-off Program Expenditure	20,000	8,096	8,832	300,000	-	-
Non-Recurrent Expenditure	37,800	8,096	8,832	350,000	-	-
Statutory Expenditure	51,300	34,744	37,903	51,300	52,600	53,890
Grand Total	1,087,900	610,781	674,513	1,533,380	1,443,290	1,498,230

5.3 Head D: Office of the Parliament

Accounting Officer: Clerk to Parliament

The Parliament Office is responsible for providing support to the Parliament of Tuvalu which is the legislative body through effective, efficient and timely services of the highest possible standard.

The Parliament Office is allocated a total of **\$3.0 million** in expenditure for the 2022 Budget

New Initiative

- **\$1 million** allocated for the new parliament building.

Recurring Reform

- **\$190,000** allocated to finance media costs incurred from telecasting of parliament sessions, an increase of \$70,000 from 2021.

Table 5.3: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	103,000	57,346	62,559	98,530	92,160	96,730
Travel & Communication	219,500	149,966	163,599	74,680	76,550	78,470
Maintenance	5,500	280	336	8,140	8,340	8,550
Fuel & Oil	1,500	488	532	1,500	1,540	1,580
Training	-	-	-	15,000	15,380	15,760
Goods & Services	525,700	383,401	460,081	581,540	596,090	610,980
Recurrent Expenditure	855,200	591,481	687,108	779,390	790,060	812,070
Capital Expenditure	341,200	52,278	62,734	1,000,000	-	-
Non-Recurrent Expenditure	341,200	52,278	62,734	1,000,000	-	-
Statutory Expenditure	1,020,900	590,923	644,643	1,133,220	1,161,580	1,190,590
Grand Total	2,217,300	1,234,682	1,394,485	2,912,610	1,951,640	2,002,660

5.4 Head E: Office of the Auditor General

Accounting Officer: Auditor General

The Auditor General Office is mandated to help Parliament hold the Government to account for the way it spends public funds, by auditing the finances of public bodies and scrutinising public spending to assess facts and value for the taxpayer. In addition it is also responsible for the audits of Public Enterprises and Falekaupule within Tuvalu.

The Office of the Auditor General is allocated a total of **\$439,110** in expenditure for the 2022 Budget.

Table 5.4: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	332,700	167,333	182,545	294,710	274,480	288,080
Travel & Communication	21,100	750	818	29,800	30,550	31,320
Maintenance	2,500	890	1,068	5,000	5,130	5,250
Fuel & Oil	500	-	-	500	510	530
Goods & Services	23,200	15,751	18,901	60,800	62,330	63,880
Recurrent Expenditure	380,000	184,724	203,332	390,810	373,000	389,060
Statutory Expenditure	48,300	-	-	48,300	49,520	50,740
Grand Total	428,300	184,724	203,332	439,110	422,520	439,800

5.5 Head F: Ministry of Finance

Accounting Officer: Secretary of Finance

The Ministry of Finance produces sound financial, economic and climate change policies, administers prudent fiscal management and delivers quality services to achieve a vibrant and resilient economy for Tuvalu. In addition to managing all financial affairs of the Government, It is one of the two Ministries co-leading the establishment of the Domestic Air services initiative under the Government's Four Year Roadmap.

Ministry of Finance will receive a total of **\$15.9 million** for its expenditure in 2022

New Initiative

- **\$5,000,000** re-invest to the Tuvalu Trust Fund.
- **\$50,000** allocated for the Nui whole island approach.
- **\$500,000** allocated for the establishment of an insurance service.
- **\$100,000** provided to meet costs in relation to the upgrading of the banking system.

Recurring Reform

- **\$1.5 million** allocated for the Domestic Air Service.
- **\$142,000** allocated for the FMIS annual subscription.
- **\$100,000** allocated to settle the outstanding overseas contribution to the Universal Postal Union (UPU).
- **\$80,000** allocated to meet expenses of the National Census program.

Table 5.5: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	2,682,696	1,703,011	1,857,830	2,180,070	2,104,960	2,209,320
Travel & Communication	316,050	73,671	80,368	218,850	244,910	250,940
Maintenance	57,425	42,502	51,002	21,430	21,970	22,550
Fuel & Oil	29,708	5,569	6,075	18,880	19,350	19,860
Grants, Subsidies & Donations	882,200	836,950	882,200	806,210	5,906,210	5,906,210
Training	95,000	1,401	1,681	3,000	3,080	3,150
Goods & Services	3,364,297	2,447,293	3,265,058	4,078,740	4,972,110	5,096,320
Recurrent Expenditure	8,473,476	5,723,683	7,169,392	8,323,080	14,268,490	14,504,250
Capital Expenditure	13,070,245	10,596,555	12,715,866	1,500,000	-	-
One-off Program Expenditure	5,643,122	3,037,624	5,089,578	5,972,000	-	-
Non-Recurrent Expenditure	18,713,367	13,634,179	17,805,444	7,472,000	-	-
Statutory Expenditure	123,100	67,021	73,114	178,100	182,580	187,090
Grand Total	27,309,942	19,424,884	25,047,950	15,973,180	14,451,070	14,691,340

5.6 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 is responsible to provide accommodation, property management services, provision of public infrastructure; protect the fragile environment, manage and conserve scarce resources; pursue the attainment of decent work standards through the promotion of employment opportunities under labour schemes; provide quality weather and climate observation and forecast; and develop, promote and implement measures to prevent the impact of disasters in the country.

The Ministry will receive a total of **\$6.9 million** in 2022.

New Initiative

- **\$600,000** allocated for the construction of the minister residence and the underground water cistern.

Table 5.6: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	3,701,615	2,108,830	2,300,542	2,865,340	2,668,680	2,801,010
Travel & Communication	255,600	49,618	54,128	211,300	216,610	222,010
Maintenance	400,535	230,046	276,055	1,155,250	1,184,150	1,213,730
Fuel & Oil	65,700	67,906	74,080	81,800	83,850	85,950
Grants, Subsidies & Donations	50,000	36,440	50,000	25,000	25,000	25,000
Training	-	-	-	-	-	-
Goods & Services	1,845,750	1,603,390	1,935,325	1,702,290	1,744,960	1,788,480
Recurrent Expenditure	6,319,200	4,096,229	4,690,129	6,040,980	5,923,250	6,136,180
Capital Expenditure	3,167,600	548,166	657,799	600,000	-	-
One-off Program Expenditure	454,116	231,340	252,371	-	-	-
Non-Recurrent Expenditure	3,621,716	779,506	910,170	600,000	-	-
Statutory Expenditure	130,700	76,584	83,546	234,280	240,150	246,120
Grand Total	10,071,616	4,952,319	5,683,845	6,875,260	6,163,400	6,382,300

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

Accounting Officer: Secretary of Social Welfare and Gender Affairs

The Ministry of Health, Social Welfare and Gender Affairs is responsible for the provision of health and social services for the people of Tuvalu. Through six program areas, the Ministry provides cost effective and high quality management of health and social services; is responsible for providing quality curative medical services; enhances the delivery of health services especially primary and preventative health care; promotes empowerment of women and the social wellbeing of all individuals.

The Ministry of Health, Social Welfare and Gender Affairs is allocated a total of **\$13.1 million** in expenditure for the 2022 Budget.

New Initiative

- **\$50,000** will provided to cater for the Pacific Health Ministerial meeting as Tuvalu will be the host of this meeting.

Table 5.7: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	4,125,417	2,716,871	2,963,859	4,596,820	4,281,350	4,493,530
Travel & Communication	320,694	134,698	146,943	288,790	306,290	313,940
Maintenance	120,600	35,105	42,126	62,000	63,560	65,150
Fuel & Oil	20,870	11,926	13,010	43,000	49,210	50,440
Grants, Subsidies & Donations	100,000	75,000	100,000	100,000	100,000	100,000
Training	5,869	3,300	3,960	67,000	68,680	70,400
Goods & Services	2,725,517	1,560,619	1,873,503	3,238,670	3,355,600	3,439,410
Recurrent Expenditure	13,733,195	9,045,685	10,061,401	12,896,290	12,615,940	12,993,100
Capital Expenditure	154,550	62,548	75,057	-	-	-
One-off Program Expenditure	19,283	11,752	12,821	50,000	-	-
Non-Recurrent Expenditure	173,833	74,300	87,878	50,000	-	-
Statutory Expenditure	121,106	82,058	89,517	158,100	162,080	166,080
Grand Total	14,028,134	9,202,042	10,238,796	13,104,390	12,778,020	13,159,180

5.8 Head I: Ministry of Fisheries and Trade

Accounting Officer: Secretary of Fisheries and Trade

The Ministry of Fisheries and Trade is responsible to maximise social and economic returns to the citizens of Tuvalu through the sustainable management and wise utilisation of living marine resources and build productive capacities in promoting domestic and international trade.

The Ministry will receive a total appropriation of **\$2.4 million** in 2022.

Recurring Reform

- **\$150,000** will be allocated for NAFICOT grant;
- **\$100,000** provided for upgrading fisheries slipway for Manau vessels.

Table 5.8: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	1,156,426	742,803	810,331	1,247,170	1,161,560	1,219,160
Travel & Communication	146,450	35,872	39,133	138,790	142,260	145,810
Maintenance	128,658	87,252	104,702	146,390	150,070	153,820
Fuel & Oil	53,382	43,061	46,976	92,200	94,510	96,870
Grants, Subsidies & Donations	32,000	26,898	32,000	32,000	182,000	182,000
Training	2,000	1,170	2,560	12,940	13,270	13,600
Goods & Services	464,160	275,141	339,125	366,180	375,350	384,720
Recurrent Expenditure	1,983,076	1,212,196	1,374,827	2,035,670	2,119,020	2,195,980
Capital Expenditure	10,000	9,924	11,909	100,000	-	-
One-off Program Expenditure	1,951,424	205,202	251,129	150,000	-	-
Non-Recurrent Expenditure	1,961,424	215,126	263,038	250,000	-	-
Statutory Expenditure	121,100	75,636	82,512	148,900	152,650	156,420
Grand Total	4,065,600	1,502,959	1,720,378	2,434,570	2,271,670	2,352,400

5.9 Head J: Ministry of Local Government and Agriculture

Accounting Officer: Secretary of Local Government and Agriculture

The Ministry of Local Government and Agriculture is mandated to strengthen local government, promote traditional values and culture, manage waste and maximize agricultural productivity. In this ever changing environment and in the midst of the covid-19 pandemic, the Ministry has to position itself in such a way so as to continue carrying out its mandate and key functions.

The Ministry of Local Government and Agriculture will receive a total appropriation of **\$15.9 million** in 2022.

New Initiative

- **\$1.8 million** will be provided for ½ acres for agricultural development on all islands;
- **\$470,200** allocated to cater waste support staff.

Recurring Reform

- **\$1.6 million** will be provided for Outer-Islands project;

Table 5.9: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	3,011,984	1,872,219	2,042,421	3,788,070	3,528,070	3,702,950
Travel & Communication	186,124	66,614	72,670	236,530	242,490	248,520
Maintenance	99,800	54,875	65,850	66,990	68,680	70,390
Fuel & Oil	331,900	72,577	79,175	178,450	182,920	187,480
Grants, Subsidies & Donations	6,561,700	3,575,512	6,561,700	6,597,700	6,597,700	6,597,700
Training	154,800	64,666	77,599	326,460	334,620	342,990
Goods & Services	607,624	228,541	274,249	635,350	651,330	667,470
Recurrent Expenditure	10,953,932	5,935,005	9,173,665	11,829,550	11,605,810	11,817,500
Capital Expenditure	2,822,652	801,637	961,964	3,904,050	-	-
One-off Program Expenditure	-	-	-	-	-	-
Non-Recurrent Expenditure	2,822,652	801,637	961,964	3,904,050	-	-
Statutory Expenditure	121,369	81,810	89,247	126,370	129,560	132,760
Grand Total	13,897,953	6,818,451	10,224,876	15,859,970	11,735,370	11,950,260

5.10 Head K: Tuvalu Police Service

Accounting Officer: Commissioner of Police

The Tuvalu Police Service is mandated to ensure the protection of the community and sovereignty of Tuvalu. The police service also upholds duties in accordance with the Police Powers and Duties Act (2009) and the Police Powers and Duties Regulations (2012).

The Police and Prison Services is allocated a total of **\$3.0 million** for its expenditure under the 2022 Budget.

New Initiative

- **\$144,040** allocated to cater twelve new positions under the police office.

Recurring Reform

- **\$340,000** allocated to finance police uniforms.

Table 5.10: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	1,777,966	1,279,133	1,395,418	2,218,960	2,066,650	2,169,120
Travel & Communication	55,620	24,294	26,503	45,440	46,580	47,750
Maintenance	26,066	7,814	9,377	71,420	73,210	75,040
Fuel & Oil	74,300	15,010	16,375	76,160	78,070	80,010
Grants, Subsidies & Donations	20,000	20,000	20,000	-	-	-
Training	-	-	-	31,430	32,220	33,020
Goods & Services	242,211	115,981	164,165	146,550	498,720	511,180
Recurrent Expenditure	2,196,163	1,462,233	1,631,837	2,589,960	2,795,450	2,916,120
Capital Expenditure	29,500	-	-	-	-	-
One-off Program Expenditure	319,937	375,134	409,237	340,000	-	-
Non-Recurrent Expenditure	349,437	375,134	409,237	340,000	-	-
Statutory Expenditure	48,300	33,522	36,570	48,300	49,520	50,740
Grand Total	2,593,900	1,870,889	2,077,643	2,978,260	2,844,970	2,966,860

5.11 Head L: Ministry of Transport, Energy and Tourism

Accounting Officer: Secretary of Transport, Energy and Tourism

The Ministry is responsible for promoting the eco-friendly development of the tourism and energy sector and also providing efficient, affordable and sustainable services to all citizens of Tuvalu and ensuring the safety in maritime and aviation within the country through compliance with agreed international standards.

The Ministry will receive an appropriation of **\$8.3 million** in 2022.

Recurring Reform

- **\$635,000** allocated for the purchasing of new warehouse forklift for the port;
- **\$400,000** provided for MV Nivaga III slipping.

Table 5.11: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	2,861,066	2,045,339	2,231,279	3,368,560	3,137,380	3,292,880
Travel & Communication	129,600	25,094	27,375	146,660	150,380	154,080
Maintenance	688,900	277,212	332,655	637,200	653,130	669,450
Fuel & Oil	1,143,100	687,788	750,314	1,633,100	1,673,930	1,715,790
Grants, Subsidies & Donations	746,900	494,510	746,900	-	-	-
Training	9,500	98	118	2,500	2,570	2,630
Goods & Services	938,900	325,171	390,205	1,370,520	1,814,840	1,860,160
Recurrent Expenditure	6,517,966	3,855,212	4,478,846	7,158,540	7,432,230	7,694,990
Capital Expenditure	137,800	43,911	52,694	635,000	-	-
One-off Program Expenditure	-	-	-	400,000	-	-
Non-Recurrent Expenditure	137,800	43,911	52,694	1,035,000	-	-
Statutory Expenditure	123,100	76,667	83,637	123,100	126,200	129,310
Grand Total	6,778,866	3,975,791	4,615,176	8,316,640	7,558,430	7,824,300

5.12 Head M: Ministry of Education, Youth and Sports

Accounting Officer: Secretary of Education, Youth and Sports

The Ministry of Education is responsible for providing education services for the people of Tuvalu. Through nine program areas, the Ministry provides strategic policy direction to the education sector and ensures implementation and prioritization of the results based management.

The Ministry of Education, Youth and Sports is allocated a total of **\$13.1 million** for its expenditure under the 2022 Budget.

New Initiative

- **\$90,000** allocated for the construction of the Motufoua Secondary School dry piggery.

Recurring Reform

- **\$40,000** provided for the purchase of science equipment and supplies for primary school laboratories.

Table 5.13: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	4,399,422	2,921,851	3,187,473	4,457,670	4,151,730	4,357,550
Travel & Communication	388,287	102,286	111,585	482,230	494,350	506,660
Maintenance	321,065	82,754	99,305	122,800	125,900	129,030
Fuel & Oil	25,247	24,756	27,007	22,400	22,970	23,530
Grants, Subsidies & Donations	2,385,900	2,006,129	2,385,900	2,639,190	2,639,190	2,639,190
Training	-	-	-	-	-	-
Goods & Services	1,653,189	1,137,209	1,364,651	1,584,840	1,624,550	1,665,060
Recurrent Expenditure	12,242,178	8,640,865	9,756,881	12,850,580	12,300,220	12,523,100
Capital Expenditure	4,338,413	274,777	329,733	130,000	-	-
One-off Program Expenditure	-	-	-	-	-	-
Non-Recurrent Expenditure	4,338,413	274,777	329,733	130,000	-	-
Statutory Expenditure	121,444	73,157	79,808	161,440	165,510	169,590
Grand Total	16,702,035	8,988,799	10,166,421	13,142,020	12,465,730	12,692,690

5.13 Head N: Judiciary*Accounting Officer: Senior Magistrate*

The Judiciary ensures confidence in the Tuvalu justice system through effective dispensation of justice. The office will receive an appropriation of **\$735,720** in 2022.

Recurring Reform

- **\$50,000** provided to support capacity development/training for the judicial reform;
- **\$40,000** provided for Outer-Islands court house and storage upgrade.

Table 5.13: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	212,311	166,784	181,946	295,430	275,150	288,790
Travel & Communication	23,100	26,604	29,023	25,000	25,640	26,260
Maintenance	1,564	350	420	2,000	2,060	2,100
Fuel & Oil	-	-	-	2,000	2,050	2,100
Grants, Subsidies & Donations	-	-	-	-	-	-
Training	6,000	-	199	10,000	61,500	63,040
Goods & Services	173,625	161,895	194,274	91,900	94,220	96,550
Recurrent Expenditure	416,600	355,633	405,861	426,330	460,620	478,840
Capital Expenditure	-	-	-	40,000	-	-
One-off Program Expenditure	80,000	52,056	56,788	50,000	-	-
Non-Recurrent Expenditure	80,000	52,056	56,788	90,000	-	-
Statutory Expenditure	170,000	-	-	219,390	224,880	230,490
Grand Total	666,600	407,689	462,649	735,720	685,500	709,330

5.14 Head O: Ministry of Justice, Communication and Foreign Affairs

Accounting Officer: Secretary of Justice, Communication and Foreign Affairs

The Ministry of Justice, Communication and Foreign Affairs is responsible in enhancing national security by enforcing laws and policies and solidifying border integrity; ensure the availability of accessible, efficient, reliable, affordable and secure ICT services; create an inclusive digital platform and strengthen diplomatic relations to effectively promote Tuvaluan values and protect Tuvalu's sovereignty.

The Ministry will receive a total appropriation of **\$10.0 million** in 2022.

New Initiative

- **\$2,000,400** provided for the DoT TV Marketing Support;
- **\$595,980** allocated for the repatriation of diplomat (missions);
- **\$500,000** provided to meet cost in relation to digital ledger;
- **\$250,000** allocated for passport management system.

Recurring Reform

- **\$200,000** allocated for the continuation of consultation in relation to the Constitutional Review;
- **\$100,000** will be provided to meet costs for the CBI program.

Table 5.14: Ministry Expense by Category

CATEGORIES	2021 Revised Budget	2021 Actual (Oct)	2021 Prj Outturn	2022 Budget	2023 (P)	2024 (P)
Staffing	1,372,390	685,884	748,237	1,993,770	1,992,890	2,091,670
Travel & Communication	846,550	467,716	510,236	791,930	1,447,270	1,483,430
Maintenance	134,800	52,438	62,925	138,150	141,630	145,160
Fuel & Oil	54,400	10,601	11,564	46,900	48,080	49,280
Grants, Subsidies & Donations	-	-	-	2,400,400	2,400,400	2,400,400
Training	7,000	-	2,439	5,000	5,130	5,250
Goods & Services	2,340,847	1,028,851	1,263,728	2,881,930	3,599,850	3,689,760
Recurrent Expenditure	4,755,987	2,245,489	2,599,130	8,258,080	9,635,250	9,864,950
Capital Expenditure	252,800	13,664	16,397	250,000	-	-
One-off Program Expenditure	1,384,299	690,744	753,539	1,395,980	-	-
Non-Recurrent Expenditure	1,637,099	704,409	769,937	1,645,980	-	-
Statutory Expenditure	130,950	73,405	80,078	167,050	171,250	175,510
Grand Total	6,524,036	3,023,303	3,449,144	10,071,110	9,806,500	10,040,460

PART 6: EXPENDITURE BY DEPARTMENT

6.0 Head A: Office of the Governor General

Natural Account Description	Office of the Governor General
Recurrent	
Staffing	
Salary – Local	32,500
Allowances	2,400
Provident Fund	3,250
Sub Total	38,150
Travel & Communication	
Overseas Business Travel	3,800
Leave Travel	1,000
Telecom and Internet	2,000
Sub Total	6,800
Maintenance	
R&M (Motor Vehicles)	1,000
R&M (Office Equipments)	500
Sub Total	1,500
Fuel and Oil	
Petrol and oil	2,500
Sub Total	2,500
Goods and Services	
Office Stationery	1,000
Office Expenses	20,500
Supplies and Gears	7,000
Sub Total	28,500
Total Recurrent	77,450
Statutory Allocation	197,750
One-Offs	37,450
Capital	-
Total-non-recurrent	37,450
Grant Total	312,650

6.1 Head B: Office of the Prime Minister

Natural Account Description	GAC				In-service Scholarship
	HQ	Secretariat	HRM	Lands	
Recurrent					
Staffing					
Salary – Local	291,700	-	920,660	214,480	-
Salary – Expatriate/Contract	-	-	68,660	-	-
Salary - Casuals	29,420	-	-	-	-
Consultant Fees	-	-	-	-	-
Allowances	18,000	-	15,130	8,000	-
Provident Fund	47,010	-	98,930	21,450	-
Relieving Fund	131,000	-	-	-	-
Sub Total	517,130	-	1,103,380	243,930	-
Travel & Communication					
Overseas Business Travel	79,100	-	25,000	25,000	147,670
Local Business Travel	4,000	-	1,600	45,640	-
Leave Travel	10,000	-	13,200	15,140	-
Telecom and Internet	9,000	-	8,300	1,200	-
Sub Total	102,100	-	48,100	86,980	147,670
Maintenance					
R&M (Motor Vehicles)	2,000	-	500	2,050	-
R&M (Office Equipments)	300	-	2,500	5,330	-
R&M (Buildings/Facilities)	85,200	-	-	-	-
Sub Total	87,500	-	3,000	7,380	-
Fuel and Oil					
Petrol and oil	5,000	-	200	2,800	-
Sub Total	5,000	-	200	2,800	-
Grants, Sub & Donations					
Financial Support/Donation	944,380	-	-	-	-
Sub Total	944,380	-	-	-	-
Training					
Attachment Training	-	-	-	5,820	-
Sub Total	-	-	-	5,820	-
Goods and Services					
Rental/Rent Subsidy	2,460	-	-	3,500	2,000
Office Stationery	2,000	6,500	3,930	4,570	-
Office Expenses	12,400	8,700	29,810	18,200	2,630
Supplies and Gears	30,200	-	-	10,000	-
Plant and Equipments	10,000	2,000	5,900	-	2,950
Compensation	-	-	-	-	-
Entertainment	24,680	32,500	5,000	22,540	10,000
Utilities	357,050	-	9,600	-	-
Overseas Contribution	-	-	-	3,000	-
Non-Taxable Allowance	-	500	30,000	-	2,870,580
Systems/Annual Subscriptions	-	-	136,200	-	-
Contingency	-	-	13,600	-	-
Sub Total	438,790	50,200	234,040	61,810	2,888,160
Total Recurrent	2,094,900	50,200	1,388,720	408,720	3,035,830
Statutory Allocation	266,400	-	92,880	-	-
One-Offs	100,000	-	-	90,000	-
Capital	-	-	-	-	-
Total Non-Recurrent	100,000	-	-	90,000	-
Grand Total	2,461,300	50,200	1,481,590	498,710	3,035,830

6.2 Head C: Legal Services

Natural Account Description	Attorney General's Office	People's Lawyer	Ombudsman Commission
Recurrent			
Staffing			
Salary – Local	294,240	198,650	191,740
Salary – Expatriate/Contract	-	-	14,500
Allowances	3,510	1,300	1,000
Provident Fund	33,950	19,870	20,620
Sub Total	331,700	219,820	227,860
Travel & Communication			
Overseas Business Travel	19,520	5,100	6,000
Local Business Travel	10,480	32,770	4,000
Leave Travel	8,000	5,000	1,200
Telecom and Internet	6,720	5,280	2,400
Sub Total	44,720	48,150	13,600
Maintenance			
R&M (Office Equipments)	2,050	300	300
R&M (Buildings/Facilities)	-	5,500	300
Sub Total	2,050	5,800	600
Fuel and Oil			
Petrol and oil	1,230	500	100
Sub Total	1,230	500	100
Scholarship and Training			
Capacity Development	29,100	12,000	-
Sub Total	29,100	12,000	-
Goods and Services			
Rental/Rent Subsidy	-	-	16,000
Office Stationery	14,150	800	500
Office Expenses	30,240	6,000	500
Plant and Equipments	-	-	800
Entertainment	31,980	1,800	7,500
Utilities	2,560	8,400	6,100
Overseas Contribution	2,300	-	-
Non-Taxable Allowance	20,000	-	-
Sub Total	101,230	17,000	31,400
Total Recurrent	510,030	303,270	273,560
Statutory Allocation			
	51,300	-	-
One-Off	300,000	-	-
Capital	-	50,000	-
Total non-re current	300,000	50,000	-
Grand Total	861,330	353,270	273,560

6.3 Head D: Office of the Parliament

Natural Account Description	Office of the Parliament
Recurrent	
Staffing	
Salary – Local	84,880
Allowances	5,160
Provident Fund	8,490
Sub Total	98,530
Travel & Communication	
Overseas Business Travel	10,000
Local Business Travel	50,800
Leave Travel	11,000
Telecom and Internet	2,880
Sub Total	74,680
Maintenance	
R&M (Motor Vehicles)	2,560
R&M (Office Equipments)	1,030
R&M (Buildings/Facilities)	4,550
Sub Total	8,140
Fuel and Oil	
Petrol and oil	1,500
Sub Total	1,500
Scholarship and Training	
Capacity Development	15,000
Sub Total	15,000
Goods and Services	
Rental/Rent Subsidy	36,000
Office Stationery	8,200
Office Expenses	399,500
Plant and Equipments	15,000
Entertainment	54,840
Utilities	32,000
Overseas Contribution	36,000
Sub Total	581,540
Total Recurrent	779,390
Statutory Allocation	1,133,220
One-off	-
Capital	1,000,000
Total Non-Recurrent	1,000,000
Grant Total	2,912,610

6.4 Head E: Office of the Auditor General

Natural Account Description	Office of the Auditor General
Recurrent	
Staffing	
Salary – Local	260,647
Allowances	8,000
Provident Fund	26,065
Sub Total	294,712
Travel & Communication	
Overseas Business Travel	10,000
Local Business Travel	10,000
Leave Travel	9,000
Telecom and Internet	800
Sub Total	29,800
Maintenance	
R&M (Motor Vehicles)	2,000
R&M (Office Equipments)	3,000
Sub Total	5,000
Fuel and Oil	
Petrol and oil	500
Sub Total	500
Goods and Services	
Office Stationery	5,000
Office Expenses	10,000
Plant and Equipments	28,000
Overseas Contribution	5,200
Non-Taxable Allowance	12,600
Sub Total	60,800
Total Recurrent	390,812
Statutory Allocation	48,300
One-Off	-
Capital	-
Total Non-Recurrent	-
Grand Total	439,112

6.5 Head F: Ministry of Finance

Natural Account Description	HQ	Internal Audit	Procurement	CCMU	PBACD	Statistics	Customs	Treasury	Inland revenue	PERMU	Climate Change	Monitoring & Evaluation	Business & Price Control
Recurrent													
Staffing													
Salary – Local	170,790	40,790	92,610	-	232,120	99,870	170,470	360,190	154,880	65,720	112,510	66,400	87,710
Salary – Expatriate/Contract	-	-	-	18,940	-	-	-	-	-	28,360	-	-	34,000
Salary - Casuals	-	-	-	-	-	-	1,500	5,000	-	-	-	-	-
Consultant Fees	15,000	-	-	-	-	-	-	-	-	-	-	-	-
Allowances	12,000	800	2,000	-	15,800	1,200	128,200	6,000	4,000	560	6,100	2,000	4,000
Provident Fund	18,280	4,160	9,460	1,890	24,790	10,110	29,870	36,620	15,890	6,630	11,860	6,840	9,170
Relieving Fund	55,000	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total	271,070	45,750	104,070	20,830	272,710	111,180	330,040	407,810	174,770	101,270	130,470	75,240	134,880
Travel & Communication													
Overseas Business Travel	10,000	7,000	3,200	-	5,000	1,200	2,700	5,000	6,000	6,500	8,000	5,000	1,400
Local Business Travel	8,000	-	600	-	-	-	-	5,000	8,000	1,350	8,000	-	11,950
Leave Travel	10,000	1,500	7,200	-	8,000	3,900	19,000	10,000	9,820	2,940	5,500	6,010	3,600
Telecom and Internet	5,600	2,000	600	-	240	200	7,000	800	2,500	300	7,200	240	800
Sub Total	33,600	10,500	11,600	-	13,240	5,300	28,700	20,800	26,320	11,090	28,700	11,250	17,750
Maintenance													
R&M (Motor Vehicles)	2,500	-	-	-	100	-	2,000	-	-	-	500	-	130
R&M (Office Equipments)	600	-	-	-	500	600	1,000	3,500	500	500	1,000	500	5,000
R&M (Buildings/Facilities)	-	-	-	-	-	-	2,500	-	-	-	-	-	-
Sub Total	3,100	-	-	-	600	600	5,500	3,500	500	500	1,500	500	5,130
Fuel and Oil													
Petrol and oil	10,000	-	-	-	-	100	2,000	300	800	220	500	-	4,960
Sub Total	10,000	-	-	-	-	100	2,000	300	800	220	500	-	4,960
Grants, Sub & Donations													
Cost of Service Obligation (CSO)	736,210	-	-	-	-	-	-	-	-	-	-	-	-
Financial Support	60,000	-	-	-	-	-	-	-	-	-	-	-	-
Grants - General	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total	806,210	-	-	-	-	-	-	-	-	-	-	-	-
Training													
Capacity Development	-	-	-	-	-	-	-	-	-	-	-	-	3,000
Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	3,000

Natural Account Description	HQ	Internal Audit	Procurement	CCMU	PBACD	Statistics	Customs	Treasury	Inland revenue	PERMU	Climate Change	Monitoring & Evaluation	Business & Price Control
Goods and Services													
Housing Allowance	-	-	-	-	-	-	-	-	-	-	-	-	6,000
Rental/Rent Subsidy	9,000	-	-	250	8,000	-	1,800	-	2,210	1,800	-	-	7,000
Office Stationery	800	1,500	1,500	500	2,900	400	2,000	4,000	2,000	1,240	2,000	-	3,640
Office Expenses	10,000	-	12,500	1,000	11,200	-	2,500	5,000	2,500	5,250	10,000	3,100	15,700
Plant and Equipments	2,000	3,000	2,500	500	2,500	-	10,000	-	5,000	1,900	7,000	2,900	-
Welfare Schemes	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Entertainment	14,400	3,000	3,360	830	8,000	1,000	4,200	5,000	7,970	6,180	8,500	-	29,350
Uniform	-	-	-	-	-	-	5,000	-	-	-	-	-	-
Utilities	6,800	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contribution	7,500	-	-	-	-	1,500	10,000	-	5,060	-	10,000	-	-
Non-Taxable Allowance	-	-	-	-	-	-	-	-	-	-	6,000	-	7,800
Bank Charges	-	-	-	-	-	-	-	5,000	-	-	-	-	-
Forex (Gains/Losses)	-	-	-	-	-	-	-	200,000	-	-	-	-	-
Systems/Annual Subscriptions	-	-	-	-	-	-	-	-	28,700	-	12,000	-	-
Land Leases	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Contingency	500,000	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total	3,555,500	7,500	19,860	3,080	32,600	2,900	35,500	219,000	53,440	16,370	55,500	6,000	69,490
Loans and Interest													
Domestic Loan Rep – Principal	600,000	-	-	-	-	-	-	-	-	-	-	-	-
Domestic Loan Rep – Interest	395,900	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total	995,900	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurrent	5,675,380	63,750	135,530	23,910	319,150	120,080	401,740	651,410	255,830	129,450	216,670	92,990	235,210
Statutory Allocation	178,100	-	-	-	-	-	-	-	-	-	-	-	-
One-Off	5,750,000	-	-	-	-	80,000	-	142,000	-	-	-	-	-
Capital	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Recurrent	7,250,000	-	-	-	-	80,000	-	142,000	-	-	-	-	-
Grand Total	13,103,480	63,750	135,530	23,910	319,150	200,080	401,740	793,410	255,830	129,450	216,670	92,990	235,210

6.6 Head G: Ministry of Public Works, IELM&D

Natural Account Description	HQ	Public Works	Meteorology	Environment	Labour	Disaster
Recurrent						
Staffing						
Salary – Local	147,090	1,279,860	319,070	108,180	69,700	66,120
Salary - Casuals	-	420,000	2,000	-	-	22,770
Allowances	22,400	88,050	17,500	5,000	3,000	5,000
Provident Fund	16,950	136,790	33,660	11,320	7,270	7,110
Relieving Fund	-	30,000	24,500	20,000	2,000	-
Sub Total	186,440	1,954,700	396,730	144,500	81,970	101,000
Travel & Communication						
Overseas Business Travel	25,000	2,400	18,500	5,000	5,000	5,000
Local Business Travel	-	16,000	35,600	12,000	1,200	-
Leave Travel	5,000	8,000	8,300	8,800	1,600	5,000
Telecom and Internet	500	16,000	8,400	400	3,600	20,000
Sub Total	30,500	42,400	70,800	26,200	11,400	30,000
Maintenance						
R&M (Motor Vehicles)	-	120,000	2,000	200	100	3,000
R&M (Plant)	-	16,400	-	-	-	-
R&M (Office Equipments)	12,700	26,350	5,000	500	-	-
R&M (Buildings/Facilities)	-	462,500	6,500	-	-	-
Deferred Maintenance	-	500,000	-	-	-	-
Sub Total	12,700	1,125,250	13,500	700	100	3,000
Fuel and Oil						
Petrol and oil	500	70,000	2,200	-	100	9,000
Sub Total	500	70,000	2,200	-	100	9,000
Grants, Sub & Donations						
Grants - General	-	-	-	-	25,000	-
Sub Total	-	-	-	-	25,000	-
Goods and Services						
Rental/Rent Subsidy	876,000	5,000	2,100	500	1,000	9,000
Office Stationery	400	3,500	1,500	500	500	1,000
Office Expenses	11,000	11,000	5,500	5,000	2,500	6,000
Supplies and Gears	2,000	198,980	500	-	-	-
Entertainment	-	5,000	15,400	15,000	10,000	10,000
Utilities	138,800	82,000	19,400	-	-	3,000
Overseas Contribution	151,000	-	21,500	21,200	6,000	-
Non-Taxable Allowance	-	-	4,500	-	3,000	-
Contingency	-	-	3,500	1,000	37,500	11,000
Sub Total	1,179,200	305,480	73,900	43,200	60,500	40,000
Total Recurrent	1,409,340	3,497,830	557,130	214,600	179,070	183,000
Statutory Allocation						
	234,280	-	-	-	-	-
One-Off						
Capital	600,000	-	-	-	-	-
Sub Total	600,000	-	-	-	-	-
Grand Total	2,243,620	3,497,830	557,130	214,600	179,070	183,000

6.7 Head H: Ministry of Health and Social Welfare

Natural Account Description	HQ	Health Administration	TMTS	Curative	Preventive Primary & Preventive H/Services	Social Welfare	Gender Affairs
Recurrent							
Staffing							
Salary – Local	136,660	296,650	-	1,918,830	467,800	64,050	61,480
Salary – Expatriate/Contract	-	11,430	45,250	907,230	76,040	-	-
Salary - Casuals	-	34,000	-	50,000	-	-	-
Allowances	3,300	26,500	-	142,600	46,000	3,500	6,000
Provident Fund	13,670	30,810	7,630	213,330	54,370	6,410	6,150
Relieving Fund	-	-	-	20,000	-	-	-
Sub Total	153,630	399,390	52,880	3,251,990	644,210	73,960	73,630
Travel & Communication							
Overseas Business Travel	37,300	15,000	62,380	50,000	-	1,200	12,170
Local Business Travel	23,000	10,000	570	9,000	35,150	2,000	15,000
Leave Travel	25,000	-	-	-	-	1,000	6,070
Telecom and Internet	4,600	40,000	-	600	150	100	1,450
Sub Total	89,900	65,000	62,950	59,600	35,300	4,300	34,690
Maintenance							
R&M (Motor Vehicles)	10,000	-	-	-	-	-	-
R&M (Office Equipments)	500	10,000	-	-	1,000	200	10,300
R&M (Buildings/Facilities)	-	30,000	-	-	-	-	-
Sub Total	10,500	40,000	-	-	1,000	200	10,300
Fuel and Oil							
Petrol and oil	8,400	3,000	8,810	1,000	30,000	100	500
Sub Total	8,400	3,000	8,810	1,000	30,000	100	500
Grants, Sub & Donations							
Grants - General	50,000	-	-	-	-	25,000	25,000
Sub Total	50,000	-	-	-	-	25,000	25,000
Training							
Capacity Development	-	10,000	-	-	49,000	8,000	-
Sub Total	-	10,000	-	-	49,000	8,000	-

Natural Account Description	HQ	Health Administration	TMTS	Curative	Preventive Primary & Preventive H/Services	Social Welfare	Gender Affairs
Goods and Services							
Clothing Allowance	600	-	-	-	-	-	-
Housing Allowance	-	-	448,200	-	-	-	-
Rental/Rent Subsidy	-	196,330	-	78,000	2,600	1,000	11,200
Education Children Allowance	-	-	-	5,000	-	-	-
Office Stationery	1,000	15,000	-	-	11,300	700	2,080
Office Expenses	3,000	6,000	16,930	-	-	2,000	6,000
Supplies and Gears	-	20,000	-	421,930	36,000	-	2,500
Plant and Equipments	30,000	-	-	4,300	10,000	1,800	-
Welfare Schemes	-	-	-	-	-	1,138,100	-
Compensation	-	-	-	-	-	-	8,400
Entertainment	-	5,000	-	13,000	73,310	2,600	11,500
Ration / Victualling	-	-	-	100,000	-	-	-
Uniform	-	-	-	10,000	-	-	-
Utilities	6,800	326,420	13,450	4,000	-	-	-
Drugs and Medicines	-	-	2,540,370	538,000	-	-	-
Insurance	-	-	-	5,000	-	-	-
Overseas Contribution	13,700	-	-	-	-	-	-
Non-Taxable Allowance	-	-	1,356,420	35,000	19,500	-	-
Contingency	-	-	-	60,000	-	-	-
Sub Total	55,100	568,750	4,375,370	1,274,230	152,710	1,146,200	41,680
Total Recurrent	367,530	1,086,140	4,500,010	4,586,820	912,220	1,257,760	185,800
Statutory Allocation	158,100	-	-	-	-	-	-
One-Off	50,000	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Total Non-Recurrent	50,000	-	-	-	-	-	-
Grand Total	575,630	1,086,130	4,500,000	4,586,810	912,220	1,257,760	185,800

6.8 Head I: Ministry of Fisheries and Trade

Natural Account Description	HQ	Fisheries	Trade
Recurrent			
Staffing			
Salary – Local	109,700	677,070	32,890
Salary – Expatriate/Contract	-	232,730	14,520
Allowances	12,380	45,920	4,000
Provident Fund	11,990	90,980	4,740
Relieving Fund	10,240	-	-
Sub Total	144,310	1,046,700	56,150
Travel & Communication			
Overseas Business Travel	4,000	8,000	4,500
Local Business Travel	4,000	69,560	5,000
Leave Travel	4,000	8,000	7,750
Telecom and Internet	1,600	19,000	3,380
Sub Total	13,600	104,560	20,630
Maintenance			
R&M (Vessel)	-	27,000	-
R&M (Motor Vehicles)	1,500	3,000	1,400
R&M (Plant)	-	13,000	-
R&M (Office Equipments)	1,580	26,800	500
R&M (Buildings/Facilities)	-	71,610	-
Sub Total	3,080	141,410	1,900
Fuel and Oil			
Petrol and oil	2,000	90,200	-
Sub Total	2,000	90,200	-
Grants, Sub & Donations			
Grants - General	25,000	-	-
Financial Support/Donation	-	7,000	-
Sub Total	25,000	7,000	-
Training			
Capacity Development	-	1,940	11,000
Sub Total	-	1,940	11,000
Goods and Services			
Rental/Rent Subsidy	-	1,620	4,500
Office Stationery	3,130	2,000	10,000
Office Expenses	6,150	8,890	15,000
Supplies and Gears	-	14,500	15,000
Plant and Equipments	-	23,000	-
Compensation	-	6,000	-
Entertainment	1,500	49,700	21,500
Ration / Victualling	-	30,000	-
Utilities	6,970	21,630	-
Overseas Contribution	108,040	-	-
Freight	-	15,000	-
Contingency	-	2,050	-
Sub Total	125,790	174,390	66,000
Total Recurrent	313,780	1,566,200	155,680
Statutory Allocation			
One-Off	150,000	-	-
Capital	-	100,000	-
Total Non-Recurrent	150,000	100,000	-
Grand Total	612,670	1,666,190	155,680

6.9 Head J: Ministry of Local Government and Agriculture

Natural Account Description	HQ	Local Government	Culture	Waste Management	Agriculture
Recurrent					
Staffing					
Salary – Local	110,380	1,377,470	82,780	166,710	502,350
Salary – Expatriate/Contract	-	57,340	-	434,820	-
Salary - Casuals	-	-	-	249,120	70,000
Consultant Fees	120,000	-	33,750	46,680	-
Allowances	8,200	2,000	39,500	63,120	-
Provident Fund	11,860	133,450	8,350	48,650	50,230
Relieving Fund	141,300	30,000	-	-	-
Sub Total	391,740	1,600,260	164,380	1,009,100	622,580
Travel & Communication					
Overseas Business Travel	15,000	-	2,000	11,000	5,000
Local Business Travel	10,000	58,020	12,210	16,530	49,280
Leave Travel	5,500	3,000	500	6,030	9,000
Telecom and Internet	1,000	2,200	2,300	12,840	15,120
Sub Total	31,500	63,220	17,010	46,400	78,400
Maintenance					
R&M (Motor Vehicles)	1,000	-	-	12,980	4,000
R&M (Plant)	-	-	-	40,660	3,000
R&M (Office Equipments)	1,500	1,000	500	850	1,500
Sub Total	2,500	1,000	500	54,490	8,500
Fuel and Oil					
Petrol and oil	1,000	-	240	172,210	5,000
Sub Total	1,000	-	240	172,210	5,000
Grants, Sub & Donations					
Grants - General	25,000	4,000,000	-	-	-
Grants - Falekaupule	-	545,400	-	-	-
Grants - Block	-	379,300	-	-	-
Grants - VDS	-	1,600,000	-	-	-
Financial Support/Donation	12,000	-	36,000	-	-
Sub Total	37,000	6,524,700	36,000	-	-
Training					
Capacity Development	-	130,600	-	76,940	118,920
Sub Total	-	130,600	-	76,940	118,920
Goods and Services					
Rental/Rent Subsidy	-	-	-	4,800	-
Office Stationery	1,200	800	5,640	17,000	3,000
Office Expenses	5,000	10,750	16,150	59,500	2,000
Supplies and Gears	-	-	-	61,050	3,000
Plant and Equipments	3,500	22,000	240	-	5,000
Building and Structures	-	-	-	70,000	-
Compensation	-	-	-	110,000	-
Entertainment	2,500	-	29,340	52,900	5,000
Ration / Victualling	-	-	-	-	15,000
Uniform	-	-	-	-	1,000
Utilities	6,800	-	-	49,180	15,000
Drugs and Medicines	-	-	-	-	10,000
Overseas Contribution	-	-	-	-	5,000
Freight	-	-	-	-	5,000
Non-Taxable Allowance	3,000	5,000	-	-	-
Land Leases	-	-	-	30,000	-
Sub Total	22,000	38,550	51,370	454,430	69,000
Total Recurrent	485,740	8,358,330	269,500	1,813,570	902,400
Statutory Allocation					
One-Off	-	-	-	-	-
Capital	-	1,600,000	-	470,200	1,833,850
Total Non-Recurrent	-	1,600,000	-	470,200	1,833,850
Grand Total	612,110	9,958,330	269,500	2,283,760	2,736,250

6.10 Head K: Tuvalu Police Service

Natural Account Description	Tuvalu Police Service
Recurrent	
Staffing	
Salary – Local	1,663,910
Salary - Casuals	99,590
Allowances	279,090
Provident Fund	176,350
Sub Total	2,218,940
Travel & Communication	
Overseas Business Travel	9,600
Local Business Travel	16,000
Leave Travel	12,000
Telecom and Internet	7,840
Sub Total	45,440
Maintenance	
R&M (Vessel)	45,480
R&M (Motor Vehicles)	8,200
R&M (Office Equipments)	5,950
R&M (Buildings/Facilities)	11,790
Sub Total	71,420
Fuel and Oil	
Petrol and oil	14,660
Vessel Fuel	61,500
Sub Total	76,160
Training	
Other Training Awards	31,430
Sub Total	31,430
Goods and Services	
Rental/Rent Subsidy	10,250
Office Stationery	5,020
Office Expenses	30,030
Supplies and Gears	510
Plant and Equipments	2,050
Compensation	7,180
Entertainment	8,920
Ration / Victualling	27,680
Uniform	2,050
Utilities	44,380
Overseas Contribution	3,080
Systems/Annual Subscriptions	5,390
Sub Total	146,540
Total Recurrent	2,589,930
Statutory Allocation	
	48,300
One-Off	340,000
Capital	-
Total Non-Recurrent	340,000
Grand Total	2,978,230

6.11 Head L: Ministry of Transport, Energy and Tourism

Natural Account Description	HQ	Marine	Aviation	Energy	Tourism
Recurrent					
Staffing					
Salary – Local	110,470	870,370	166,680	131,820	57,480
Salary – Expatriate/Contract	-	268,550	-	77,000	-
Salary - Casuals	-	759,630	28,250	5,000	-
Allowances	15,000	580,650	5,200	10,100	3,000
Provident Fund	11,050	113,890	16,670	13,180	5,750
Relieving Fund	20,000	75,250	11,430	12,100	-
Sub Total	156,520	2,668,340	228,230	249,200	66,230
Travel & Communication					
Overseas Business Travel	20,000	12,000	6,000	2,500	5,000
Local Business Travel	11,400	3,880	5,400	5,000	7,000
Leave Travel	10,000	12,000	10,000	3,000	1,200
Telecom and Internet	2,400	9,480	8,560	9,840	2,000
Sub Total	43,800	37,360	29,960	20,340	15,200
Maintenance					
R&M (Vessel)	-	550,000	-	-	-
R&M (Motor Vehicles)	2,000	8,000	18,900	3,000	-
R&M (Plant)	-	-	4,000	-	-
R&M (Office Equipments)	1,300	2,000	2,000	6,000	-
R&M (Buildings/Facilities)	-	20,000	20,000	-	-
Sub Total	3,300	580,000	44,900	9,000	-
Fuel and Oil					
Petrol and oil	2,500	25,000	4,000	1,600	-
Vessel Fuel	-	1,600,000	-	-	-
Sub Total	2,500	1,625,000	4,000	1,600	-
Training					
Other Training Awards	-	1,000	-	-	-
Capacity Development	-	-	-	-	1,500
Sub Total	-	1,000	-	-	1,500
Goods and Services					
Rental/Rent Subsidy	-	-	-	-	1,000
Office Stationery	2,500	11,500	4,750	6,000	500
Office Expenses	10,000	25,500	9,600	3,300	6,300
Supplies and Gears	-	138,460	1,000	-	-
Plant and Equipments	-	13,000	-	-	-
Entertainment	6,150	-	4,420	15,000	11,000
Ration / Victualling	-	344,000	-	-	-
Uniform	-	10,000	-	-	-
Utilities	6,800	40,000	24,000	4,000	-
Insurance	-	10,000	-	-	-
Overseas Contribution	-	171,240	96,000	225,100	11,500
Fumigation	-	117,900	-	-	-
Contingency	-	40,000	-	-	-
Sub Total	25,450	921,600	139,770	253,400	30,300
Total Recurrent	231,570	5,833,300	446,860	533,540	113,230
Statutory Allocation	123,100	-	-	-	-
One-Off	-	400,000	-	-	-
Capital	-	635,000	-	-	-
Total Non-Recurrent	-	1,035,000	-	-	-
Grand Total	354,670	6,868,300	446,860	533,540	113,230

6.12 Head M: Ministry of Education, Youth and Sports

Natural Account Description	HQ	Education	Primary School	Secondary School	Library	Sports	Pre-Service Scholarships	Youth	Early Childhood Care
Recurrent									
Staffing									
Salary – Local	134,440	384,360	1,476,420	1,312,480	91,580	33,060	29,920	29,640	-
Salary – Expatriate/Contract	-	129,370	181,000	73,830	-	-	-	-	-
Salary - Casuals	-	6,190	-	10,690	18,400	16,640	-	-	-
Allowances	8,500	3,000	7,300	62,420	3,000	5,920	1,800	2,380	11,500
Provident Fund	13,440	51,990	165,740	139,920	11,000	4,970	2,990	3,290	-
Relieving Fund	-	-	-	2,200	-	-	-	-	28,280
Sub Total	156,380	574,910	1,830,460	1,601,540	123,980	60,590	34,710	35,310	39,780
Travel & Communication									
Overseas Business Travel	2,000	11,900	2,000	2,000	5,000	10,000	300,430	1,000	1,000
Local Business Travel	8,200	146,390	1,400	5,000	5,000	15,420	-	700	-
Leave Travel	4,800	25,370	106,600	78,600	3,500	4,000	3,850	2,900	-
Telecom and Internet	700	16,900	-	8,000	6,840	200	960	-	-
Sub Total	15,700	200,560	110,000	93,600	20,340	29,620	305,240	4,600	1,000
Maintenance									
R&M (Motor Vehicles)	5,400	15,000	-	2,000	-	-	-	-	-
R&M (Plant)	-	-	-	1,000	-	-	-	-	-
R&M (Office Equipments)	12,000	11,500	-	9,000	1,000	400	500	-	-
R&M (Buildings/Facilities)	-	-	-	40,000	20,000	5,000	-	-	-
Sub Total	17,400	26,500	-	52,000	21,000	5,400	500	-	-
Fuel and Oil									
Petrol and oil	17,000	-	-	5,400	-	-	-	-	-
Sub Total	17,000	-	-	5,400	-	-	-	-	-
Grants, Sub & Donations									
Subsidy	203,130	-	-	-	-	-	-	-	-
Cost of Service Obligation (CSO)	-	31,200	-	-	-	-	-	-	-
Grants - General	1,326,410	74,000	-	-	-	25,000	-	25,000	929,430
Financial Support/Donation	25,000	-	-	-	-	-	-	-	-
Sub Total	1,554,540	105,200	-	-	-	25,000	-	25,000	929,430

Natural Account Description	HQ	Education	Primary School	Secondary School	Library	Sports	Pre-Service Scholarships	Youth	Early Childhood Care
Goods and Services									
Rental/Rent Subsidy	7,200	3,000	-	14,200	10,000	2,200	3,310	4,000	-
Office Stationery	800	11,500	-	19,200	12,600	500	1,000	4,800	-
Office Expenses	1,200	22,000	-	14,000	3,500	300	4,770	2,000	-
Supplies and Gears	-	144,200	-	54,300	11,000	4,120	-	6,600	-
Plant and Equipments	-	2,000	-	3,000	-	-	-	4,480	-
Entertainment	-	39,460	-	5,300	6,000	12,820	5,600	9,300	-
Ration / Victualling	-	-	-	567,130	-	-	-	-	-
Utilities	6,800	6,000	-	79,370	15,000	-	-	-	-
Overseas Contribution	370,700	-	-	-	1,000	-	-	-	-
Non-Taxable Allowance	1,200	77,990	-	100,000	-	14,010	3,138,200	-	-
Forex (Gains/Losses)	-	-	-	-	-	-	200	-	-
Sub Total	387,900	306,150	-	856,500	59,100	33,950	3,153,080	31,180	-
Total Recurrent	2,148,920	1,213,320	1,940,460	2,609,040	224,420	154,560	3,493,530	96,090	970,210
Statutory Allocation	161,440	-	-	-	-	-	-	-	-
One-Off	-	-	-	-	-	-	-	-	-
Capital	-	-	40,000	90,000	-	-	-	-	-
Total Non-Recurrent	-	-	40,000	90,000	-	-	-	-	-
Grand Total	2,310,370	1,213,320	1,980,460	2,699,030	224,420	154,570	3,493,540	96,090	970,220

6.13 Head N: Judiciary

Natural Account Description	Judiciary
Recurrent	
Staffing	
Salary – Local	238,566
Allowances	3,000
Provident Fund	23,857
Gratuity	30,000
Sub Total	295,423
Travel & Communication	
Overseas Business Travel	1,000
Local Business Travel	15,000
Leave Travel	4,000
Telecom and Internet	5,000
Sub Total	25,000
Maintenance	
R&M (Motor Vehicles)	1,000
R&M (Office Equipments)	1,000
Sub Total	2,000
Fuel and Oil	
Petrol and oil	2,000
Sub Total	2,000
Training	
Capacity Development	10,000
Sub Total	10,000
Goods and Services	
Rental/Rent Subsidy	5,000
Office Stationery	7,000
Office Expenses	15,000
Entertainment	5,000
Uniform	500
Utilities	9,000
Overseas Contribution	400
Non-Taxable Allowance	50,000
Sub Total	91,900
Total Recurrent	426,323
Statutory	219,390
One-Off	50,000
Capital	40,000
Total Non-Recurrent	90,000
Grand Total	735,713

6.14 Head O: Ministry of Justice, Communication and Foreign Affairs

Natural Account Description	HQ	Suva Mission	New York Mission	UAE Misison	Wellington Mission	Taipei Mission	ICT	Immigration	Foreign Affairs
Recurrent									
Staffing									
Salary – Local	134,460	123,620	84,320	60,400	85,500	59,220	166,770	101,540	198,510
Salary – Expatriate/Contract	44,400	71,710	137,950	103,880	90,290	76,720	225,770	9,810	14,200
Consultant Fees	-	-	-	-	-	-	-	-	-
Allowances	10,400	23,500	9,000	10,500	20,000	2,000	3,000	1,500	9,700
Provident Fund	13,450	12,360	8,430	6,040	8,550	5,920	19,250	11,130	21,270
Relieving Fund	-	3,700	-	-	1,000	-	4,000	-	-
Sub Total	202,710	234,890	239,700	180,820	205,340	143,860	418,790	123,980	243,680
Travel & Communication									
Overseas Business Travel	44,000	15,000	20,000	15,000	15,000	4,000	2,400	3,000	25,000
Local Business Travel	10,000	10,000	-	-	52,000	2,530	7,100	6,000	10,000
Leave Travel	8,500	12,000	20,000	2,200	5,000	-	10,500	3,740	16,900
Telecom and Internet	1,000	30,500	21,210	14,580	15,680	5,640	381,350	600	1,500
Sub Total	63,500	67,500	61,210	31,780	87,680	12,170	401,350	13,340	53,400
Maintenance									
R&M (Motor Vehicles)	3,000	5,000	2,700	3,800	-	3,000	500	500	-
R&M (Office Equipments)	600	-	-	1,500	-	-	65,700	5,500	-
R&M (Buildings/Facilities)	-	40,000	-	-	-	6,350	-	-	-
Sub Total	3,600	45,000	2,700	5,300	-	9,350	66,200	6,000	-
Fuel and Oil									
Petrol and oil	4,000	12,000	13,000	4,800	10,500	2,000	300	300	-
Sub Total	4,000	12,000	13,000	4,800	10,500	2,000	300	300	-
Grants, Sub & Donations									
Grants - General	400,000	-	-	-	-	-	-	-	-
Financial Support/Donation	-	-	-	-	-	-	2,000,400	-	-
Sub Total	400,000	-	-	-	-	-	2,000,400	-	-
Training									
Attachment Traininig	-	-	-	-	-	-	5,000	-	-
Sub Total	-	-	-	-	-	-	5,000	-	-

Natural Account Description	HQ	Suva Mission	New York Mission	UAE Misison	Wellington Mission	Taipei Mission	ICT	Immigration	Foreign Affairs
Goods and Services									
Clothing Allowance	-	5,500	5,100	3,000	3,900	3,200	-	-	-
Rental/Rent Subsidy	15,600	34,000	381,100	169,860	164,720	73,260	-	-	3,000
Education Children Allowance	-	88,500	162,900	74,610	27,000	117,000	-	-	-
Cost of Living Adjustment –CO	-	97,020	142,180	88,830	92,000	91,790	-	-	-
Office Stationery	1,500	4,100	-	-	-	-	500	2,000	2,000
Office Expenses	3,000	10,500	27,000	28,800	9,500	2,920	44,800	15,000	15,000
Supplies and Gears	-	-	-	1,000	10,000	1,500	-	-	11,800
Plant and Equipments	5,000	10,000	6,000	5,900	7,000	1,700	32,100	5,000	-
Entertainment	1,200	16,000	15,000	10,000	8,500	4,600	14,000	-	35,000
Uniform	-	-	-	-	-	-	-	2,500	-
Utilities	11,300	19,500	6,600	17,000	18,100	9,080	-	-	-
Insurance	-	56,000	51,000	34,190	18,500	19,560	-	-	-
Overseas Contribution	234,800	-	61,900	24,710	-	-	50,500	2,500	-
Non-Taxable Allowance	30,600	-	-	600	-	-	-	-	-
Bank Charges	-	1,000	-	-	-	-	-	-	-
Sub Total	303,000	342,120	858,780	458,500	359,220	324,610	141,900	27,000	66,800
Total Recurrent	976,810	701,510	1,175,390	681,190	662,730	491,960	3,033,950	170,620	363,880
Statutory Allocation	167,050	-	-	-	-	-	-	-	-
One-Off	895,980	-	-	-	-	-	500,000	-	-
Capital	-	-	-	-	-	-	-	250,000	-
Total Non-Recurrent	895,980	-	-	-	-	-	500,000	250,000	-
Grand Total	2,039,840	701,510	1,175,390	681,190	662,730	491,960	3,533,950	420,620	363,880

PART 7: CARRY-FORWARD ESTIMATES

In compliance with the Public Finance Act the Infrastructure Special Fund Regulation was established with the sole purpose of consolidating funds appropriated by the Parliament for infrastructure expenditure. The regulation permitted the carry forward of the accumulated balance for each infrastructure project. Under the Infrastructure Special Fund Policy, the duration of each project implementation is limited to no more than 3 years.

As provided in the table, more than \$25 million available for infrastructure spending.

Table 8-1: Carry Forward Estimates

Ministry	Description	2020 Roll Over SI Balance (Oct)	2021 SI Balance (Oct)	2022 Budget	Total
OPM	Overhauling Government Building		373,661	-	373,661
	Sub Total	-	373,661	-	373,661
Legal Service	Office Space & Law Library Extension			50,000	50,000
	Sub Total	-	-	50,000	50,000
Parliament	Parliament House		288,145	1,000,000	1,288,145
	Sub-Total	-	288,145	1,000,000	1,288,145
MOF	Domestic Air Service		2,456,503	1,500,000	3,956,503
	Sub-Total	-	2,456,503	1,500,000	3,956,503
MPWIELMD	MSS Staff House Refurbishment	37,648			37,648
	General Maintenance & upgrade of OI courts	50,000			50,000
	Renovate GG's PM's Minister's Residence	2,840	671,087	600,000	1,268,247
	New Prime Minister's Resident	19,937	904,855		924,792
	Maintenance of QE II Park	15,729			15,729
	Geodetic Survey Phase 4	21,892			21,892
	Court House	1,118,184			1,118,184
	Project contribution to OIMI	9,369			9,369
	Project contribution to MIRCO	89,071			89,071
	2-B Grade Houses for Ministers	58,750			58,750
	Nanumea Classroom	902,708			902,708
	Nukufetau Classroom	445,913			445,913
	Nanumaga Health Clinic	165,759			165,759
	QE II Park maintenance	99,781			99,781
	Contractors Retentions	266,050			266,050
	PIF Housing	33,772			33,772
	PIFs Additional Accommodation	301			301
	New Civil Servants Houses	146,618	400,000		546,618
	Tarseal Road (Vaitupu)	100,000			100,000
	Vaitupu and Nukufetau Jetty Safety	84,667			84,667
New Office Building	267,898			267,898	
Plant (Recovery Funding)		42,374		42,374	
MET Complex		601,623		601,623	
Sub-Total	3,731,645	2,619,939	600,000	6,951,584	
MHSWGA	Dialysis Unit	124,124			124,124
	Family Protection & Domestic Violence	30,534			30,534
Sub-Total	154,658	-	-	154,658	
MFT	Slipway Rehabilitation			100,000	100,000
	Sub-Total	-	-	100,000	100,000

Ministry	Description	2020 Roll Over SI Balance (Oct)	2021 SI Balance (Oct)	2022 Budget	Total
	Renovation & Upgrading Community Hall	200,228			200,228
	Transfer & Recycling Stations:Phase 3	2,749			2,749
	Fencing of the remaining OI dumpsites	3,427			3,427
	Upgrade & Renovate Agriculture Staff House	12,719			12,719
	Outer Island Projects - Nanumea	42,019	37,614	200,000	204,405
	Outer Island Projects - Nanumaga	152,596	175,768	200,000	528,363
	Outer Island Projects - Niutao	8,720	199,461	200,000	408,181
	Outer Island Projects - Nui	201,344	140,094	200,000	541,438
	Outer Island Projects - Vaitupu		200,000	200,000	400,000
	Outer Island Projects - Nukufetau	37,111	117,362	200,000	354,473
MLGA	Outer Island Projects - Funafuti	2,457	199,417	200,000	401,874
	Outer Island Projects - Nukulaelae	30,496	54,453	200,000	284,949
	Trash Palace Project	2,406			2,406
	Funafuti Landfill fence	37,353			37,353
	External transfer & recycling station OI	125,200			125,200
	DWM Transfer Station Phase 4	113			113
	Tractor Sheds for Outer Islands	274,536			274,536
	Outer Island Hazardous Waste Storage Shed	139,405			139,405
	Dumpsite Security Sheds (All Islands)	76,577			76,577
	1/2 Acre - Agriculture			1,833,850	1,833,850
	Waste Support Staff			470,200	470,200
	Sub-Total	1,349,454	1,048,941	3,904,050	6,302,446
Police	Prison Fence (Phase 3)	22,678			22,678
	Police New Office	85,331			85,331
	Sub-Total	108,009	-	-	108,009
MTET	Forklift			635,000	635,000
	Sub-Total	-	-	635,000	635,000
	Nauti Classroom	2,159			2,159
	Motufoua Secondary School Fence	624,527			624,527
	TNLA New Complex Building	41,278			41,278
	Upgrade of Sports Ground	101,963	744,366		846,329
MEYS	Nanumea Classroom		2,000,000		2,000,000
	Nukufetau Classroom		162,209		162,209
	MSS Dormitory		1,118,503		1,118,503
	Piggery			90,000	90,000
	Science Equipment			40,000	40,000
	Sub-Total	769,927	4,025,078	130,000	4,925,005
Judiciary	General Maintenance of Islands Courts	27,010		40,000	67,010
	Sub-Total	27,010	-	40,000	67,010
	Centre for Excellence in IT SDE	160,000			160,000
MJCFA	Suva Office (Repair & Maintenance)		50,000		50,000
	Passport Management System			250,000	250,000
	Sub-Total	160,000	50,000	250,000	460,000
	Grand Total	6,300,704	10,862,267	8,209,050	25,372,021

PART 8: PUBLIC DEBT & PUBLIC GUARANTEED DEBT

8.0 Central Government Debt

8.0.1 Creditor, interest rate and maturity composition

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 2020, total external disbursed outstanding debt stood at AUD 6.86 million compared with AUD 8.22 million in the previous year (Table 1). The Government does not yet hold any domestic debt.

The Asian Development Bank (ADB) is the largest creditor accounting for AUD 3.99 million or 58 percent of total public external debt at end-December 2020. The other creditor is the International Cooperation Development Fund (ICDF) of Taiwan with debt amounting to AUD 2.87 million.

Most of the stock of debt at end-2020 had been contracted at fixed interest rates (i.e., 58 percent), and reflects only medium- and long-term debt. There is no short-term debt. Nearly 58 percent of the debt is contracted on concessional terms (i.e., corresponding to the ADB loans).

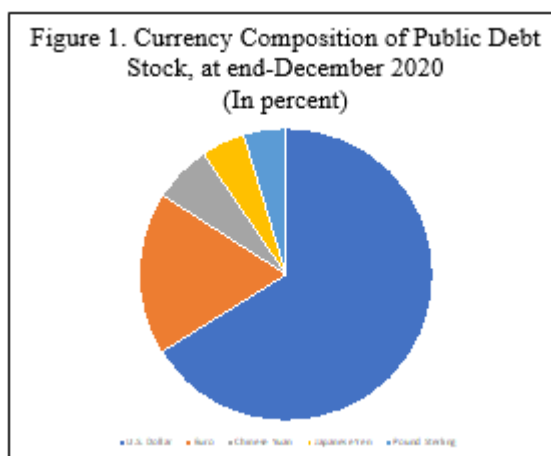
Table 1. Gross Nominal Public Debt, 2016-2022									
Lender	Contract Date	Loan Details	Outstanding Balance					Forecast	
			2016	2017	2018	2019	2020	2021	2022
(In millions of USD; unless otherwise indicated)									
ADB	1990	LN1693: Establishment of the Falekaupule Trust Fund Amount (SDR 2.973m)	1.53	1.39	1.13	0.90	0.70	0.46	0.23
ADB	2003	LN1921: Tuvalu Maritime Training Institute Upgrade Loan (SDR 1.394m)	1.27	1.27	1.17	1.09	1.06	0.96	0.89
ADB	2005	LN2088 Tuvalu Maritime Training Institute Upgrade Additional Loan (SDR 1.353m)	1.46	1.47	1.35	1.27	1.24	1.14	1.06
Total ADB			4.25	4.12	3.65	3.26	3.00	2.55	2.17
ROC Taiwan (ICDF)	2019	Tuvalu Convention Centre (USD 2.4m)	-	-	-	2.40	2.16	1.92	1.68
Total			4.25	4.12	3.65	5.66	5.16	4.47	3.85
(In millions of AUD; unless otherwise indicated)									
ADB	1990	LN1693: Establishment of the Falekaupule Trust Fund Amount (SDR 2.973m)	2.08	1.81	1.57	1.30	0.93	0.63	0.32
ADB	2003	LN1921: Tuvalu Maritime Training Institute Upgrade Loan (SDR 1.394m)	1.73	1.66	1.62	1.58	1.41	1.33	1.23
ADB	2005	LN2088 Tuvalu Maritime Training Institute Upgrade Additional Loan (SDR 1.353m)	1.99	1.92	1.88	1.85	1.65	1.57	1.46
Total ADB			5.79	5.39	5.08	4.73	3.99	3.53	3.01
ROC Taiwan (ICDF)	2019	Tuvalu Convention Centre (USD 2.4m)	-	-	-	3.49	2.87	2.66	2.32
Total			5.79	5.39	5.08	8.22	6.86	6.19	5.33

8.0.2 Currency Composition

In terms of the external debt portfolio's currency composition, the US Dollar is the dominant currency at 66 percent followed by the EURO at 18 percent (Figure 1).

8.0.3 Maturity Structure

Figure 2 below shows the total external debt maturity profile of the Government of Tuvalu, including the ICDF loan from ROC Taiwan that was contracted in 2019.



Principal payments amounting to about AUD 616,000 were made in 2020 slightly below AUD 627,000 and AUD 625,000 expected for 2021 and 2022, respectively.

The share of debt maturing in the next twelve months in 2021 and 2022 is 12 percent and 14 percent, respectively.

With the exception of the ICDF loan that carries a 10-year repayment, the ADB portfolio is currently anticipated to mature by 2037.

8.0.4 Debt Service Schedule

The external debt service decreased from about AUD 750,000 in 2020 to an expected AUD 720,000 and AUD 705,000 expected for 2021 and 2022, respectively (Table 2 and Figure 3). Interest payments account for about 14 percent of debt service during 2020-22. Between 2020 and 2022, the average external debt service for the ICDF loan is approximately 41 percent while the rest (59 percent) is for ADB. The average implicit interest rate for external debt in 2020 and 2021 was 2.1 percent reflecting the overall concession of the debt portfolio. Interest and principal repayments comprise a small portion of the total budget expenditure (i.e., less than 1 percent in 2021).

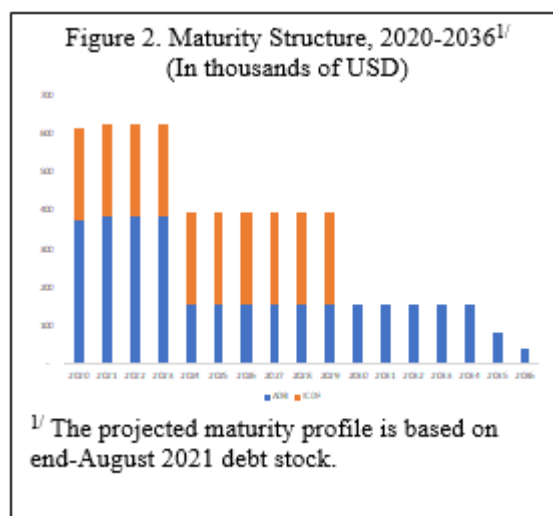
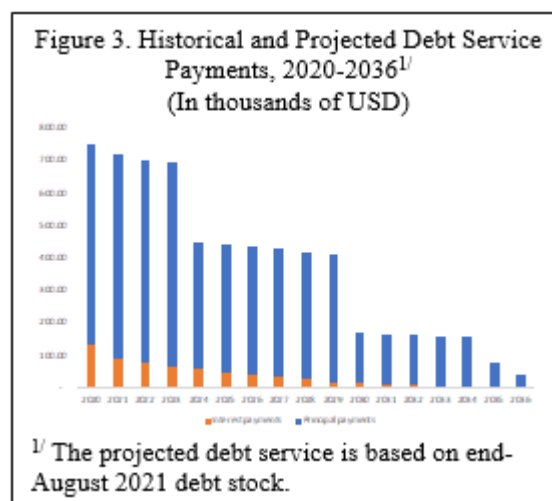


Table 2. Total Public Debt Service, 2019-2022 ^{1/} (In thousands of USD; unless otherwise indicated)												
	2019			2020			2021			2022		
	I	P	T	I	P	T	I	P	T	I	P	T
ADB	50.7	374.9	425.6	42.4	376.6	419.0	51.2	386.9	438.1	44.0	385.1	429.1
ICDF	-	-	-	92.0	240.0	332.0	42.5	240.0	282.5	35.8	240.0	275.8
Total	50.7	374.9	425.6	55.5	858.5	751.1	49.1	845.6	720.6	42.8	836.1	704.9
Memo items:												
Implicit interest rate (percent)	1.4	...	...	2.4	...	...	1.8	...	...	1.8	...	...

^{1/} The projected debt service for 2022 is based on the stock of debt at the end-August 2021. I, P and T stand for interest, principal and total debt service, respectively.

For the next 10 years, the Government will be paying approximately AUD 433,272 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 the external debt is denominated in other currencies

8.0.5 Disbursements

No disbursement has taken place in 2021, as all the loan balances were previously fully disbursed. Thus, net flows (disbursements less principal repayments) amounted to a negative AUD 616,000 in 2020 and are projected at a negative AUD 627,000 for 2021.

8.0.6 Newly signed loans

There has been no new loan signed in 2020 and 2021. The latest loan signed was with Taiwan and encloses a maturity of 10 years, no grace period with interest at the rate equal to LIBOR USD-6 month plus eight tenths of one percent (0.8%) per annum.

8.1 Contingent liabilities and on-lending activities

There are two types of contingent liabilities; explicit (such as, guaranteed debt) and implicit liabilities. On-lending is not a contingent liability but rather a contingent asset. However, fiscal risks surrounding on-lent loans are similar to those of loan guarantees.

8.1.1 Explicit guarantees

These are contractual guarantees that the Government has authorised and committed 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 a European Investment Bank (EIB) Loan that was contracted by the state-owned Development Bank of Tuvalu (DBT) in 2003 (Table 4). No additional loan guarantee has been granted since then.

Lender	Project	Beneficiary	2017	2018
EIB	Global Loan (Euro 0.7m)	DBT	107,198.0	-
Total			107,198.0	-

8.1.2 On-lending

On-lending are loans contracted by the central government which lend them to a third party in charge of a project implementation. This is mainly done for State-Owned Enterprises (SOEs). At end-August 2021, there is no stock of on-lent funds.

8.1.3 Implicit Guarantee

These are loans undertaken directly by public entities without a government guarantee. The central Government has no contractual obligation to assume the impact of possible defaults. If the impact would affect public interest, the central Government may consider providing support to the entity as these are 100 percent owned by the Government.

Direct domestic debt contracted by SOEs amounted to AUD 2.3 million at the end of 2020, which is a 35.9 percent increase from AUD 1.687 million at end-2019 (Table 4). The increase is attributable to the TEC loan, and was for paying for fuel and operational costs due to the central Government. All SOEs' debt was incurred from the state-owned National Bank of Tuvalu (NBT). Thus, the debts correspond also to financial assets of NBT. There is no external non-guaranteed debt.

The central government will be in a position to better manage these debts with the recent creation of the Fiscal Risks Framework, which helps assess potential exposures and related- risks.

Public Entity	Lender	Type of Facility	2017	2018	2019	2020
Tuvalu Electric Corporation (TEC)	NBT	Loan	447,214	814,441	300,792	938,167
Tuvalu Telecom Corporation (TTC)	NBT	Loan	819,200	1,340,293	1,307,542	1,340,674
Tuvalu Broadcasting Tuvalu	NBT	Overdraft	8,177	13,355	13,508	7,543
Post Limited	NBT	Overdraft	65,380	65,383	65,397	7,387
TOTAL			1,339,971	2,233,472	1,687,239	2,293,771

8.1.4 Total for contingent liabilities and on-lending

Amounted to AUD 2.3 million at end-December 2020, and reflected only unguaranteed debt contracted by SOEs to NBT at the present moment (Table 5).

8.2 Total Public Debt

At the end of 2020, overall public debt totaled AUD 6.86 million or 9.4 percent of GDP down from 10.4 percent in 2019. The decline in public debt reflects both negative debt flows and an increase in GDP. For public-sector debt consolidation, the public statutory debt is excluded, as it is a financial asset of the public bank NBT.

Total debt reflects the debt of the general government. There is no debt contracted by local government or by other public agencies

	2018	2019	2020	2021 (Est.)
Central Government Debt	5.1	8.2	6.9	6.2
O/w: on-lending	-	-	-	-
O/w: guaranteed debt	-	-	-	-
Total Public Debt	5.1	8.2	6.9	6.2
In percent of GDP	7.6	10.4	9.4	7.4
<i>Memo items:</i>				
SOEs' debt (non-guaranteed debt)	2.2	1.7	2.3	n.a.
Nominal GDP ^{1/}	67.0	78.8	73.1	83.1

8.3 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, the 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.

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 the process of issuing warrants and timely submission of acquittals report.

PART 9: FISCAL INDICATORS

Fiscal Indicators	Target	2020	2021(e)	2022(P)	2023(P)	2024(P)
Tax Revenue to GDP	20%	17%	13%	14%	15%	16%
Domestic Revenue to GDP	-	110%	85%	105%	97%	99%
Recurrent Expenditure to GDP	60%	90%	83%	115%	122%	121%
Wages and Salaries to Domestic Revenue	40%	34%	34%	40%	40%	40%
TMTS to Domestic Revenue	6%	9%	8%	6%	6%	6%
Scholarship to Domestic Revenue	5%	8%	8%	9%	9%	8%
Surplus/(Deficit) to GDP	+/-10%	10%	7%	-12%	1.6%	-3%
Capital Spending to GDP	30%	48%	32%	24%	0%	0%
Fishing License to GDP	50%	66%	52%	53%	54%	55%

PART 10: SCHEDULES

Schedule 1: List of Capital Expenditure

2022 CAPITAL EXPENDITURES		
Head	Description	2022 Esitmates
LEGAL SERVICES		
C	Office Space & Law Library Extension	50,000
Total - Legal Services		50,000
OFFICE OF THE PARLIAMENT		
D	Parliament House	1,000,000
Total - Parliament		1,000,000
MINISTRY OF FINANCE		
F	Domestic Air Service	1,500,000
Total - Finance		1,500,000
MINISTRY OF PUBLIC WORKS & INFRASTRUCTURE		
G	Ministers Residence (B-Grade)	600,000
Total - Public Works & Infrastructure		600,000
MINISTRY OF FISHERIES & TRADE		
I	Slipway Rehabilitation and New Moorings for Manui 2	100,000
Total - Fisheries & Trade		100,000
MINISTRY OF LOCAL GOVERNMENT & AGRICULTURE		
	1/2 Acre - Agriculture	1,833,850
J	Outer Isalnd Project	1,600,000
	Waste Support Staff	470,200
Total - Local Government & Agriculture		3,904,050
MINISTRY OF TRANSPORT, ENERGY & TOURISM		
L	Forklift	635,000
Total - Transport, Energy and Tourism		635,000
MINISTRY OF EDUCATION, YOUTH & SPORTS		
M	Piggery	90,000
	Science Equipment	40,000
Total - Ministry of Education, Youth & Sport		130,000
JUDICIARY		
N	Outer Island Courthouse and Storage Upgrade	40,000
Total - Judiciary		40,000
MINISTRY OF JUSTICE, COMMUNICATION & FOREIGN AFFAIRS		
O	Passport Management System	250,000
Total - Justice, Communication & Foreign Affairs		250,000
GRAND TOTAL		8,209,050

Schedule 2: List of One-Off Expenditure

2022 ONE-OFF EXPENDITURES		
Head	Description	2022 Estimates
OFFICE OF THE GOVERNOR GENERAL		
A	Governor General's tour	37,450
	Total - Governor General	37,450
OFFICE OF THE PRIME MINISTER		
B	Native Lands Act Review	90,000
	Redundancy Package	100,000
	Total - Office of the Prime Minister	190,000
OFFICE OF THE LEGAL SERVICES		
C	National Identification Card	100,000
	Law Consolidation	200,000
	Total - Legal Services	300,000
MINISTRY OF FINANCE		
	Banking System	100,000
	Insurance Company	500,000
F	Nui Whole Island Approach	50,000
	Census	80,000
	FMIS Support	142,000
	UPU Outstanding	100,000
	Tuvalu Trust Fund Contribution	5,000,000
	Total - Ministry of Finance	5,972,000
MINISTRY OF HEALTH, SOCIAL WELFARE & GENDER AFFAIRS		
H	Ministerial Meeting	50,000
	Total - Health, Social Welfare & Gender Affairs	50,000
MINISTRY OF FISHERIES & TRADE		
I	NAFICOT Grant	150,000
	Total - Ministry of Fisheries & Trade	150,000
TUVALU POLICE SERVICE		
K	Police Uniforms	340,000
	Total - Tuvalu Police Service	340,000
MINISTRY OF TRANSPORT, ENERGY & TOURISM		
L	Vessel Slipping Nivaga 3	400,000
	Total - Transport, Energy & Tourism	400,000
OFFICE OF THE JUDICIARY		
N	Judicial Reform for Magistrate Courts in Tuvalu	50,000
	Total - Judiciary	50,000
MINISTRY OF JUSTICE, COMMUNICATION & FOREIGN AFFAIRS		
	Digital Transformation Project	500,000
O	Mission Repatriation	595,980
	Constitution Review Committee	200,000
	Citizenship by Investment	100,000
	Total - Justice, Communication & Foreign Affairs	1,395,980
	GRAND TOTAL	8,885,430

Schedule 3: Salary Structure (Civil Servants and Casual Workers)

	2019	2020	2021	2022			2019	2020	2021	2022			2019	2020	2021	2022				
1A	27,684	-	27,684	27,961	27,961	1	6	8	17,037	17,037	17,258	17,258	6	9	12	11,678				
1B	26,499	25,233	26,499	26,764	26,764			7	16,476	16,476	16,690	16,690		11		11,299				
1C	25,724	24,852	25,724	25,981	25,981			6	15,994	15,994	16,202	16,202		10		10,908				
1D	25,233	24,175	25,233	25,485	25,485			5	15,464	15,464	15,727	15,727		9		10,482				
								4	14,943	14,943	14,943	15,287	15,287	8		10,039				
2	3	23,858						3	14,474	14,474	14,474	14,908	14,908	7		9,629				
	2	24,852	23,310	24,852	25,101	25,101	2	2	14,033	14,033	14,033	14,524	14,524	6	9,142		12,100	12,887	12,887	9A
	1	24,175	22,691	24,175	24,417	24,417	1	1	13,649	13,649	13,649	14,195	14,195	5	8,757		11,678	12,495	12,495	
														4	8,316	10,039	11,299	12,146	12,146	
3	4	21,698					7	8	14,943	14,943	15,287	15,287	7	3	8,123	9,629	10,908	11,781	11,781	
	3	23,858	21,121	23,858	24,097	24,097	3	7	14,474	14,474	14,908	14,908		2	7,826	9,142	10,482	11,425	11,425	
	2	23,858	20,439	23,310	23,543	23,543		6	14,033	14,033	14,524	14,524		1	7,666	8,757	10,039	11,043	11,043	
	1	23,310	19,870	22,691	22,918	22,918		5	13,649	13,649	14,195	14,195								
								4	13,317	13,317	13,317	13,916	13,916	10	10	8316				
4	6	21,698		21,698	21,915	21,915	4	3	12,924	12,924	12,924	13,570	13,570	9	8123					
	5	21,121		21,121	21,332	21,332		2	12,548	12,548	12,548	13,263	13,263	8	7826					
	4	20,439	19,261	20,439	20,643	20,643		1	12,100	12,100	12,100	12,887	12,887	7	7666					
	3	19,870	18,715	19,870	20,069	20,069								6	7320		10,908	11,781	11,781	9B
	2	19,261	18,163	19,261	19,492	19,492	8	8	13,317	13,317	13,916	13,916	8	5	7116		10,482	11,425	11,425	
	1	18,715	17,602	18,715	18,940	18,940		7	12,924	12,924	13,570	13,570		4	6917		10,039	11,043	11,043	
								6	12,548	12,548	13,263	13,263		3	6640		9,629	10,688	10,688	
5	8	19,261		19,261	19,492	19,492	5	5	12,100	12,100	12,887	12,887		2	6445		9,142	10,239	10,239	
	7	18,715		18,715	18,940	18,940		4	11,678	11,678	11,678	12,495	12,495	1	6161		8,757	9,808	9,808	
	6	18,163		18,163	18,381	18,381		3	11,299	11,299	11,299	12,146	12,146							
	5	17,602		17,602	17,813	17,813		2	10,908	10,908	10,908	11,781	11,781							
	4	17,037	17,037	17,037	17,258	17,258		1	10,482	10,482	10,482	11,425	11,425							
	3	16,476	16,476	16,476	16,690	16,690														
	2	15,994	15,994	15,994	16,202	16,202														
	1	15,464	15,464	15,464	15,727	15,727														

3.1 Salary Casual Rates

GROUPS	LEVEL OF SKILLS	2021 HOURLY RATE		2022 HOURLY RATE	
Group 1	Supervisors	\$6.00	\$6.48	\$	6.48
Group 2	Skilled Artisans	\$5.00	\$5.60	\$	5.60
Group 3	Semi-Skilled Artisans	\$4.50	\$5.09	\$	5.09
Group 4	Unskilled Labourers and Other Employees	\$3.50	\$3.99	\$	3.99

Schedule 4: Civil Servants Establishment Register

Establishment Register 2022

Head	Ministry	2017	2018	2019	2020	2021	2022
A	<i>Office of the Governor General</i>	4	4	4	4	4	4
B	<i>Office of the Prime Minister</i>	52	53	55	58	61	64
C	<i>Office of the Legal Services</i>	26	26	29	33	33	35
D	<i>Office of the Parliament</i>	7	7	7	8	8	8
E	<i>Office of the Attorney General</i>	15	15	15	16	18	19
F	<i>Ministry of Finance</i>	87	87	92	97	103	106
G	<i>Ministry of Public Work, Infrastructure, Environment, Labour Meterology and Disaster</i>	114	114	114	126	137	147
H	<i>Ministry of Health, Social Welfare & Gender Affairs</i>	162	166	172	182	198	206
I	<i>Ministry of Fisheries and Trade</i>	55	55	58	61	63	64
J	<i>Ministry of Local Government and Agriculture</i>	61	61	62	70	76	83
K	<i>Tuvalu Police Service</i>	101	102	107	114	118	130
L	<i>Ministry of Transport, Energy and Trade</i>	117	111	115	115	117	117
M	<i>Ministry of Education, Youth and Sports</i>	209	216	217	222	225	235
N	<i>Office of the Judiciary</i>	12	12	12	14	14	16
O	<i>Ministry of Justice, Communication and Foreign Affairs</i>	61	63	72	72	54	59
	TOTAL	1,083	1,092	1,131	1,192	1,229	1,293

ESTABLISHMENT REGISTER - 2022

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Private Secretary	7	
1	1	1	1	1	1	1	1	1	Cook	9B	Contract
1	1	1	1	1	1	1	1	1	Laundress	9B	Contract
1	1	1	1	1	1	1	1	1	Housemaid	9B	Contract
4	4	4	4	4	4	4	4	4	Governor General Total		
4	4	4	4	4	4	4	4	4	HEAD:A - GRAND TOTAL		

HEAD B : OFFICE OF THE PRIME MINISTER

									<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary to Government	Fixed	
		1	1	1	1	1	1	1	Secretary OPM	Fixed	
2	2	1	1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
						1	1	1	Assistant Secretary - GAC	3	
1	1	1	1	1	1	1	1	1	Handyperson	7/6	
1	2	2	2	2	2	2	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	1	1	1	2	2	2	Clerical Officer	9A	
6	7	7	7	7	7	7	7	7	Cleaners	9B	Outsource
1	1	1	1	1	1	1	1	1	Driver	9B	
3	3	3	3	3	3	3	3	3	Watchperson	9B	Outsource
								1	Gardner	9B	New Post 2022
19	21	21	20	20	20	22	21	22	Headquarter Total		

									<u>CABINET</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
				1	1	1	1	1	Deputy Secretary	2	Vacant
1	1	1	1	1	1	1	1	1	Assistant Secretary (Private Sec to PM)	3	
								1	Cabinet Monitoring & Admin Manager (AS)	3	
1	1	1	1	1	1	1	1	1	Clerk to Cabinet	5	Vacant
1	1	1	1	1	1	1	1	1	Housemaid	9B	Contract
1	1	1	1	1	1	1	1	1	Laundress	9B	Contract
1	1	1	1	1	1	1	1	1	Cook	9B	Contract
5	5	5	5	6	6	6	7	7	Cabinet Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>MEDIA</u>	LEVEL	NOTES
			1	1	1	1	1	1	POST		
									Media Advisor	4	Vacant
0	0	0	1	1	1	1	1	1	Media Total		
<u>DEPARTMENT OF HUMAN RESOURCE</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
							1	1	Deputy Secretary to Government	Fixed	Vacant
1	1	1	1	1	1	1	1	1	Deputy Secretary	2	
							1	1	Assistant Secretary	3	
								1	Senior Advisor HR Administration	4	New Post 2022
1	1	1	1	1	1	1	1	1	Training & Development Adviser	4	
1	1	1	1	1	1	1	1	1	HR Compliance & Relations Adviser	4	
					1	1	1	1	HR Administrative Adviser	4	Vacant
1	1	1	1	1	1	2	2	2	HR Administrative Analyst	6	Vacant x1
1	1	1	1	1	1	1	1	1	Training & Development Analyst	6	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Senior Clerical Officer	7	
1	1	1	0	0	0	1	1	1	Clerical Officer	9A	
8	8	8	7	7	8	10	12	13	Department Human Resource Total		
<u>PUBLIC SERVICE COMMISSION</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
	1	1	1	1	1	1	1	1	Deputy Secretary	2	
	1	1	1	1	1	1	1	1	PSC Recruitment Adviser	4	
	1	1	1	1	1	1	1	2	PSC Recruitment Analyst	6	New Post (x1 for 2022)
								1	Executive Officer	8	
			1	1	1	1	1	1	Clerical Officer	9A	
0	3	3	4	4	4	4	5	6	Public Service Commission Total		
<u>LANDS AND SURVEY</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director	4/3	
					1	1	1	1	Legal Adviser	4	
		1	1	1	1	1	1	1	Chief Land Management Officer	5/4	
		1	1	1	1	1	1	1	Chief Registrar (Titles Officer)	5	
1	1	1	1	1	1	1	1	1	Land Valuation Officer	6	
		1	1	1	1	1	1	1	Minerals Officer	5/4	
		1	1	1	1	1	1	1	Physical Planner	6	Vacant
		1	1	1	1	1	1	1	Land Information Officer	6	
1	1	1	1	1	1	1	1	1	Land Surveyor	6	
1	1	2	1	1	1	1	1	1	Survey Technician	7	

2	2	1	2	2	2	1	1	1	Draughtsman	7	
1	1	1	1	1	1	1	1	1	Chief Surveyor	7	Vacant
2	2	2	2	2	2	2	2	2	Survey Assistant	8	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
10	10	15	15	15	16	15	15	15	Lands and Survey Total		
42	47	52	52	53	55	58	61	64	HEAD: - B- GRAND TOTAL		
HEAD C : LEGAL SERVICES											
OFFICE OF THE ATTORNEY GENERAL											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Attorney General	Fixed	
1	1	1	1	1	1	1	1	1	Senior Crown Counsel	2/1	
	1	1	1	1	1	1	1	1	Senior Crown Prosecutor	2/1	
6	7	7	7	7	7	9	9	9	Crown Counsel	3/2	
	1	1	1	1	1	1	1	1	Law Librarian	6/5	Vacant
	2	2	2	2	2	2	2	2	Professional Assistant	7	Vacant xl
	1	1	1	1	1	1	1	1	Trademark & Finance Officer	7	
1	1	1	1	1	1	1	1	1	Registration Officer	7	
						1	1	1	Assistant Registration Officer	8	Vacant
9	15	15	15	15	15	18	18	18	Office of the Attorney General Total		
PEOPLE'S LAWYER OFFICE											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	People's Lawyer	1	
								1	Deputy People's Lawyer	2/1	New Post 2022
1	4	4	4	4	4	4	4	4	Assistant People's Lawyer	3/2	
					1	1	1	1	Alternate Dispute Resolution Officer	3/2	
								1	Research Officer	6	New Post 2022
	1	1	1	1	1	1	1	1	Professional Assistant	7	
1	1	1	1	1	1	1	1	1	Clerk to the People's Lawyer	8	
3	7	7	7	7	8	8	8	10	People's Lawyer Office Total		
OMBUDSMAN OFFICE /NHRI											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	
1	1	1	1	1	1	1	1	1	Chief Ombudsman	Fixed	
					1	1	1	1	Commissioner - Good Governance	Fixed	Vacant
						1	1	1	Commissioner - National Human Rights Institution	Fixed	Vacant
	2	2	2	2	2	2	2	2	Ombudsman Investigator	6	
	1	1	1	1	1	1	1	1	Professional Assistant	7	
					1	1	1	1	Housemaid	9B	Contract
1	4	4	4	4	6	7	7	7	Ombudsman Office Total		
13	26	26	26	26	29	33	33	35	HEAD:C- GRAND TOTAL		

HEAD D: PARLIAMENT OFFICE											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	1	1	1	1	1	Assistant Clerk to Parliament	6	Vacant
	1	1	1	1	1	1	1	1	Senior Parliamentary Reporter & Librarian	7/6	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
								1	PA for Speaker	7	
2	1	1	1	1	1	1	1	1	Parliamentary Reporter	8	
1	1	1	1	1	1	1	1	1	Parliament Driver	9B	
1	1	1	1	1	1	1	1	1	Housemaid	9B	Contract
7	7	7	7	7	7	8	8	8	Parliament Office Total		
7	7	7	7	7	7	8	8	8	HEAD:D - GRAND TOTAL		
HEAD E : OFFICE OF THE AUDITOR GENERAL											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Auditor General	Fixed	
1	1	1	1	1	1	1	1	1	Deputy Auditor General	4/3	Vacant
					1	1	1	1	Communication Manager	5/4	Vacant
3	3	3	3	3	3	3	3	4	Senior Auditors	5/4	New Post (x1 for 2022)
3	3	3	3	3	3	3	3	3	Auditors	6/5	Vacant x1
6	6	6	6	6	6	6	8	8	Assistant Auditor	7	Vacant x2
1	1	1	1	1	1	1	1	1	Executive Officer	8	
14	14	14	15	15	15	16	18	19	Office of the Auditor-General Total		
14	14	14	15	15	15	16	18	19	HEAD:E - GRAND TOTAL		
HEAD F : MINISTRY OF FINANCE											
HEADQUARTERS											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	1	1	1	1	2	2	Deputy Secretary	2	
1	1	1	1	1	1	1	2	2	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
2	1	1	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Driver	9B	
1	1	1	1	1	1	1	1	1	Housemaid	9B	Contract
9	8	8	8	8	8	8	10	10	Headquarters Total		

									<u>PROCUREMENT</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of CPU	4/3	
2	2	3	3	3	3	3	3	3	Operational Procurement Officer	5	
		1	1	1	1	1	1	1	Procurement Policy Officer	5	
3	3	5	5	5	5	5	5	5	Procurement Total		
									<u>INTERNAL AUDIT</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
			1	1	1	1	1	1	Head of Internal Audit	3/2	
					1	1	1	1	Senior Internal Audit	5/4	
0	0	0	1	1	2	2	2	2	Internal Audit Total		
									<u>PLANNING AND BUDGET</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Planning & Budget	3/2	
1	1	1	1	1	1	1	1	1	Senior Economic Adviser	4/3	
1	1	1	1	1	1	1	1	1	Senior Budget Adviser	4/3	
1	1	1	1	1	1	1	1	1	Senior Aid Adviser	4/3	
6	8	8	8	8	8	9	9	9	Sector Specialist	5/4	Vacant x1
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
11	13	13	13	13	13	14	14	14	Planning and Budget Total		
									<u>CENTRAL STATISTICS</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Government Statistician	4/3	
					2	2	2	2	Senior Statistical Officer	5	Vacant x1
2	2	2	2	2	2	2	2	2	Statistical Officer	7/6	Vacant x1
2	2	2	2	2	2	2	2	2	Statistical Assistant	9A/8	
5	5	5	5	5	7	7	7	7	Statistics Total		
									<u>CUSTOMS SERVICES</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Customs	4	Vacant
1	1	1	1	1	1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	2	3	3	3	3	Customs Officer	7	
6	6	6	6	6	6	6	6	6	Assistant Customs Officers	8	Vacant x1
1	1	1	1	1	1	1	1	1	Tally Clerk	9A	
11	11	11	11	11	12	12	12	12	Customs Services Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>TREASURY</u>	LEVEL	NOTES
									<u>POST</u>		
1	1	1	1	1	1	1	1	1	Government Accountant	4/3	
								1	Information & Technology Officer	4	
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	3	3	Financial Accountant	6/5	Vacant x1
					1	1	1	1	Debt Management Officer	6/5	
2	2	2	2	2	2	2	2	2	Financial Accounts Officer	7/6	
1	1	1	1	1	1	1	2	2	Payroll and Imprest Officer	7/6	Vacant x1
1	1	1	1	1	1	1	1	1	Payroll and Imprest Clerk	8/7	Vacant x1
5	5	5	5	5	5	5	6	6	Accounts Clerk	8/7	Vacant x2
	1	1	1	1	1	1	1	1	Financial Account Clerk	8/7	
	1	1	1	1	1	1	1	1	Asset Register Clerk	8/7	
17	19	19	19	19	20	20	24	24	Treasury Total		
									<u>INLAND REVENUE</u>		
									<u>POST</u>		
1	1	1	1	1	1	1	1	1	Director of Inland Revenue	4/3	
1	1	1	1	1	1	1	1	1	Principal Tax Collector	5	Vacant
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	
9	9	9	9	9	9	10	10	10	Inland Revenue Total		
									<u>PRICE CONTROL</u>		
									<u>POST</u>		
1	1	1	1	1	1	1	1	1	Price Control Inspector	5	
	1	1	1	1	1	1	1	2	Assistant Price Control Inspector	7	New Post (x1 for 2022)
1	2	2	2	2	2	2	2	3	Price Control Total		
									<u>BUSINESS DEVELOPMENT</u>		
									<u>POST</u>		
						1	1	1	Director of Business	4/3	
1	1	1	1	1	1	1	1	1	Business Development Officer	7	
1	1	1	1	1	1	1	1	1	Business Training Officer	7	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
3	3	3	3	3	3	4	4	4	Business Development Total		

									PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of PERMU	4/3	
1	1	1	1	1	1	1	1	2	Financial Analyst	6/5	New Post (x1 for 2022)
						1	1	1	Banking Commissioner Officer	6	Vacant
2	2	2	2	2	2	3	3	4	PERMU Total		
									MONITORING & EVALUATION DEPARTMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
		1	1	1	1	1	1	1	Evaluation and Coordination Administrator	2	Vacant
		1	1	1	1	2	2	2	M&E Senior Analyst	4	
0	0	2	2	2	2	3	3	3	Monitoring & Evaluation Total		
									CLIMATE CHANGE DEPARTMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
	1	1	1	1	1	1	1	1	Director	4/3	
	1	1	1	1	1	1	1	1	Adaptation Policy Advisor	5	
			1	1	1	1	1	1	Mitigation Policy Advisor	5	
			1	1	1	1	1	1	Tuvalu Survival Fund Coordinator	5	
	1	1	1	1	1	1	1	1	Project Development Officer	6/5	
	1	1	1	1	1	1	1	1	Data Information Officer	7/6	
					1	1	1	1	Reception & Administration Officer	8	
0	4	4	7	7	7	7	7	7	Disaster & Climate Change Total		
									FINANCIAL INTELLIGENCE UNIT (FIU)		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
								1	FIU Officer	6	New Post 2022
0	0	0	0	0	0	0	0	1			
71	79	83	87	87	92	97	103	106	HEAD F - GRAND TOTAL		
HEAD G : PUBLIC WORKS, INFRASTRUCTURE, ENVIRONMENT, METEOROLOGICAL, LABOR & DISASTER											
									HEADQUARTERS		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
						1	2	2	Deputy Secretary	2	
1	1	1	1	1	1	1	2	2	Assistant Secretary	3	Vacant x1
						1	1	1	PA to Minister	7	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
						1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	

						1	1	1	Driver	9B	
						1	1	1	Housemaid	9B	Contract
4	4	4	5	5	4	9	11	11	Headquarters Total		
PUBLIC WORKS											
<u>PWD HEADQUARTERS</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Works	3/2	
1	1	1	1	1	1	1	1	1	Deputy Director of Works	4/3	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	Vacant
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Account Clerk	9A/8	
2	2	2	2	2	2	2	2	2	Gateman	9B	
7	7	7	7	7	7	7	7	7	PWD Headquarters Total		
<u>PROJECT & RESOURCES</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
	1	1	1	1	1	1	1	1	Project Officer	5/4	
						1	1	1	Procurement Officer	5	
	1	1	1	1	1	1	1	1	Asset Management Officer	5/4	
	1	1	1	1	1	1	1	1	Assistant Project Officer	6/5	Vacant
1	1	1	1	1	1	1	1	1	Storekeeper	8	
1	4	4	4	4	4	5	5	5	Project & Resources Total		
<u>ARCHITECTURAL</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Principal Architect	5/4	
	1	1	1	1	1	1	1	1	Assistant Architect	6/5	
5	5	5	5	5	5	5	5	5	Draughtsperson	7	Vacant x1
6	7	7	7	7	7	7	7	7	Architectural Total		
<u>STRUCTURAL ENGINEERING</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
					1	1	1	1	Structural Engineer Supervisor	5/4	
					1	1	1	1	Assistant Structural Engineer	6/5	
0	0	0	0	0	2	2	2	2	Structural Engineering Total		
<u>QUANTITY SURVEY</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Principal Quantity Surveyor	4/3	
2	2	2	2	2	2	2	2	2	Estimator	7	
3	3	3	3	3	3	3	3	3	Quantity Survey Total		

									<u>BUILDING</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Building Engineer	5/4	Vacant
						1	1	1	Housing Officer	5	
								1	Construction Site Supervisor	6	New Post 2022
5	5	5	5	5	5	5	5	5	Carpenter	8/7	
								1	Joiner Leading Hand	7/6	
3	5	5	5	5	5	5	5	4	Joiners	8/7	
9	11	11	11	11	11	12	12	13	Building Total		
									<u>CIVIL ENGINEERING</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Civil Engineer	5/4	
					1	1	1	1	Assistant Civil Engineer	6/5	
1	1	1	1	1	1	1	2	2	Senior Civil Worker	8/7	Vacant x1
8	8	8	8	8	8	8	8	8	Civil Worker	8	
10	10	10	10	10	11	11	12	12	Civil Engineering Total		
									<u>MECHANICAL ENGINEERING - LIGHT</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Principal Mechanical Engineer	5/4	Vacant
1	1	1	1	1	1	1	1	1	Mechanical Engineer (Automotive)	6/5	
					1	1	1	1	Assitant Mechanic Engineer (Automotive)	7/6	
2	2	2	2	2	2	2	2	2	Mechanics	8/7	
4	4	4	4	4	5	5	5	5	Mechanical Engineering Total		
									<u>MECHANICAL ENGINEERING - HEAVY</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
					1	1	1	1	Mechanical Engineer (Plant)	6/5	
1	1	1	1	1	1	1	1	1	Assistant Mechanical Engineer (Plant)	8/7	Vacant
							1	1	Plant Monitoring Officer	7/6	
3	3	3	3	3	3	3	3	4	Mechanics	8/7	New Post (x1 for 2022)
3	3	3	3	3	3	3	3	3	Welders	8/7	
						4	4	4	Operator	8	
7	7	7	7	7	8	12	13	14	Mechanical Engineering Total		
									<u>WATER AND PLUMBING</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Water and Sewage Engineer	5/4	
							1	1	Chief Desalination Plant Operator	6/5	
1	1	1	1	1	1	1	1	1	Assistant Plumber and Sewage Supervisor	8/7	

1	3	3	3	3	4	4	4	4	Plumbers	8/7	
1	1	1	1	1	1	1	1	1	Water Quality Supervisor	7/6	
1	1	1	1	1	1	1	1	1	Chief Waterperson	8	
								1	Desalination Plant Operator	9A/8	New Post 2022
								1	Waterboy	9A/8	
5	5	5	5	5	5	5	5	5	Waterperson	9B	Vacant x1
10	12	12	12	12	13	13	14	16	Water and Plumbing Total		
<u>ELECTRICAL ENGINEERING</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Electrical, Air-conditioning & Refrigeration Supervisor	5/4	
1	1	1	1	1	1	1	1	1	Assistant Electrical, Air-conditioning & Refrigeration Supervisor	6/5	
2	2	2	2	2	3	3	3	4	Electricians	8/7	New Post (x1 for 2022)
	2	2	2	2	2	2	2	3	Aircon and Refrigeration Officer	8/7	New Post (x1 for 2022)
4	6	6	6	6	7	7	7	9	Electrical Engineering Total		
<u>TASTII</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
								1	Coordinator	3/2	New Post 2022
0	0	0	0	0	0	0	0	1			
<u>METEOROLOGICAL</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director Meteorological Officer	4/3	
1	1	1	2	2	2	2	2	2	Scientific Officers	6/5	
							1	1	Principal IT	6/5	
					1	1	1	1	Data & Communication Officer	6	
						1	1	1	Data Entry Officer	6	
						1	1	1	Senior Forecaster	6	
								1	Forecaster	6	New Post 2022
1	1	1	1	1	1	1	1	1	Climate Prediction Officer	6/5	
1	1	1	1	1	1	1	1	1	Senior Technical Officer	6	
1	1	1	1	1	1	1	2	2	Senior Observer	8/7	Vacant x1
1	1	1	1	1	1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	10	10	10	10	10	Observer	8	
1	1	1	1	1	1	1	1	1	MET Handyman	9A/8	
						1	1	1	Clerical Officer	9A	
17	17	17	18	18	19	22	24	25	Meteorological Services Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	LABOUR	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Labour Officer	5	
1	1	1	1	1	1	1	1	1	1	Assistant Labour Officer	6	Vacant
								1	1	Seasonal Labour Officer	6	New Post 2022
					2	2	2	2	2	Inspector	8/7	
2	2	2	2	2	4	4	4	5	5	Labour Total		
2014	2015	2016	2017	2018	2019	2020	2021	2022	ENVIRONMENT	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Director of Environment	4	
					1	1	1	1	1	Information & Knowledge Management Officer	6	
							1	1	1	Chemical Management Officer	6	
1	1	1	1	1	1	1	1	1	1	Environment Impact Assessment Officer	6/5	
1	1	1	1	1	1	1	1	1	1	Biodiversity Officer	6/5	
1	1	1	1	1	1	1	1	1	1	Land Degradation Officer	6/5	
								1	1	Assistant Environment Officer	7	New Post 2022
1	1	1	1	1	1	1	1	1	1	Clerical Officer (Librarian Officer)	9A	
5	5	5	5	5	6	6	7	8	8	Environment Total		
2014	2015	2016	2017	2018	2019	2020	2021	2022	DISASTER & PREPAREDNESS	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Disaster Policy Coordinator	5/4	
								1	1	Preparedness, Response & Relief Recovery Officer	5	Vacant
								1	1	Disaster Policy Analysis Officer	5	Vacant
								1	1	Disaster Relief and Recovery Officer	5	Vacant
1	1	1	1	1	1	1	4	4	4	Disaster & Preparedness Total		
90	100	100	102	102	112	126	137	147	147	HEAD:G - GRAND TOTAL		
HEAD H: MINISTRY OF HEALTH, SOCIAL WELFARE & GENDER AFFAIRS												
2014	2015	2016	2017	2018	2019	2020	2021	2022	HEADQUARTERS	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Secretary	Fixed	
				1	1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	2	2	2	Assistant Secretary	3	
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	Higher Executive Officer	7	
		1	1	1	1	1	1	1	1	Executive Officer	8	
2	2	1	1	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	1	Driver	9B	
						1	1	1	1	Housemaid	9B	Contract
7	7	7	7	8	8	9	10	10	10	Headquarters Total		

									HEALTH DEPARTMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Health	2/1D	Vacant
				1	1	1	1	1	IT Officer	5	
					1	1	1	1	Finance Officer	5	
					1	1	1	1	TMTS Coordinator	5	
						1	1	1	Procurement Officer	5	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
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	
2	2	2	2	2	2	2	2	2	Clerical Officer	9	Vacant x1
1	1	1	1	1	1	1	1	1	Coding Clerk	9A/8	
								1	Inventory Officer	9A	New Post 2022
								5	IT Officer	9A	Vacant x5
							4	4	Ambulance Driver	9B	Vacant x4
2	2	2	2	2	3	3	3	3	Driver/Messenger	9B	
8	10	10	10	11	14	15	24	25	Health Department Total		
									CURATIVE		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Medical Superintendent	3/2	
6	6	6	16	18	18	22	26	26	Doctors	4/3	Vacant x5
1	1	1	1	1	1	1	1	1	Chief Nursing Officer	3/2	
			3	3	3	3	3	3	Nurse Practitioner	5/4	Vacant x1
							2	2	Senior Registered Nurse	6	
3	3	3	3	3	3	3	3	3	Hospital Sister	5	Vacant x2
14	14	14	14	14	14	14	12	13	Senior Staff Nurse	6/5	New Post (x1 for 2022)
28	28	28	28	28	28	28	28	28	Staff Nurse	7/6	Vacant x14
1	1	1	1	1	1	1	1	1	Handyperson	7	
1	1	1	1	1	1	1	1	1	Cook	9A/8	Vacant
1	1	1	1	1	1	1	1	1	Assistant Cook	9A/8	
12	12	12	12	12	12	12	12	12	Assistant Nurse	9A	
7	7	7	7	7	7	7	7	7	Orderlies	9B	
2	2	2	2	2	2	2	2	2	Laundress	9B	Vacant x1
1	1	1	1	1	1	1	1	1	Seamstress	9B	
1	1	1	1	1	1	1	1	1	Ground Maintenance	9B	
79	79	79	92	94	94	98	102	103	Curative Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>ALLIED HEALTH SERVICES</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	<u>POST</u>		
2	2	2	1	1	1	1	1	1	Head Medical Laboratory Technologist	5/4	Vacant
									Medical Laboratory Technologist	6/5	Vacant x2
									Medical Lab Assistant	9A	New Post (x2 for 2022)
1	1	1	1	1	1	1	1	1	Head Medical Imaging Technologist	5/4	
1	1	1	2	2	2	2	2	2	Medical Imaging Technologist	6	Vacant x1
1	1	1	1	1	1	1	1	1	Chief Pharmacist	5/4	Vacant
2	2	2	2	2	2	2	2	2	Assistant Pharmacist	6/5	Vacant x2
	1	1	1	1	1	1	1	1	Biomedical Technician	7	
					1	1	1	1	Assistant Biomedical Technician	8	
1	1	1	1	1	1	1	1	1	PMH Storekeeper	9A	
1	1	1	2	2	1	1	1	1	Senior Physiotherapist	5/4	Vacant
					1	1	1	1	Physiotherapist	7/6	
						3	3	3	Rehab Physiotherapist	7/6	
1	1	1	1	1	1	1	1	1	Dietician	6	
11	12	12	15	15	17	20	20	22	Allied Health Services Total		
									<u>PRIMARY & PREVENTATIVE HEALTH SERVICES</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>POST</u>	LEVEL	NOTES
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	Environment Health Officer	5/4	
1	1	1	1	1	1	1	1	1	Assistant Environment Health Officer	8/7	
									Health Care Waste Operation Officer	6	New Post 2022
1	1	1	1	1	1	1	1	1	Health Educator & Promotion Officer	5/4	
1	1	1	1	1	1	1	1	1	Assistant Health Educator & Promotion Officer	6	Vacant
									Infection & Prevention Control Coordinator	5	New Post 2022
1	1	1	1	1	1	1	1	1	Nutritionist	5	
9	9	9	9	9	9	9	11	11	Nurse Aides	9B	Vacant x4
9	9	9	9	9	9	9	9	9	Sanitation Aides	9B	
2	1	1	1	1	1	1	1	1	Chief Dentist	4/3	Vacant
	1	1	1	1	1	1	1	1	Dentist	4	Vacant
1	1	1	1	1	2	3	3	3	Dental Technician	6	
2	2	2	2	2	2	2	2	2	Dental Therapist	6	Vacant x1
1	1	1	1	1	1	1	1	1	Dental Chair-side Assistant	9B	
									Physical Activity Program Officer	7/6	New Post 2022
30	30	30	30	30	31	32	34	37	Primary & Preventative Health Services Total		
									<u>SOCIAL WELFARE</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>POST</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Social Welfare	4	New Post 2022
1	1	1	1	1	1	1	1	1	Socia Analyst & Policy Adviser	5	
1	1	1	1	1	1	1	1	1	Psychoical Counsellor	6/5	Vacant
1	1	1	1	1	1	1	1	1	Assistant Information Officer	8/7	
3	3	3	3	3	3	3	3	4	Social Welfare Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>GENDER AFFAIRS</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	POST		
1	1	1	1	1	1	1	1	1	Director of Gender Affairs	4	
1	1	1	1	1	1	1	1	1	Policy Advocacy Coordinator	6/5	Vacant
1	1	1	1	1	1	1	1	1	Project Manager	6/5	
1	1	1	1	1	1	1	1	1	Communications Campaign Officer	7/6	
		1	1	1	1	1	1	1	Clerical Officer	9A	
4	4	4	5	5	5	5	5	5	Gender Affairs Total		
142	145	145	162	166	172	182	198	206	HEAD:H GRAND TOTAL		
<u>HEAD I: MINISTRY OF FISHERIES & TRADE</u>											
<u>HEADQUARTERS</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
							1	1	Deputy Secretary	2	Vacant
1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
2	2	2	2	2	2	2	2	2	Clerical Officer	9A	
			1	1	1	1	1	1	Driver	9B	
			1	1	1	1	1	1	Housemaid	9B	Contract
6	6	6	8	8	8	8	9	9	Headquarters Total		
<u>FISHERIES DIVISION</u>											
<u>ADMINISTRATION</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Fisheries	3/2	
1	1	1	1	1	1	1	1	1	Deputy Director of Fisheries	4/3	
1	1	1	1	1	1	1	1	1	Fisheries Legal Officer	4/3	
			1	1	1	1	1	1	Fisheries IT Officer	4	
1	1	1	1	1	1	1	1	1	Fisheries Economist	5/4	
1	1	1	1	1	1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	
			1	1	1	1	1	1	Maintenance Technician	7/6	
						1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Driver	9B	
1	1	1	1	1	1	1	1	1	Assistant Asset Officer	8	
3	3	3	3	3	3	3	3	3	Watchperson	9B	Vacant x3 (Outsource)
12	12	12	14	14	14	15	15	15	Administration Total		

									FISHERIES OPERATIONS & DEVELOPMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	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	SFO Training & Development	6/5	
1	1	1	1	1	1	1	1	1	FO Operations & Development	7/6	Vacant
								1	AFO - Operation	8/7	
1	1	1	1	1	1	1	1	1	Skipper (Manau) i	6/5	
1	1	1	1	1	1	1	1	1	Chief Engineer	7/6	
1	1	1	1	1	1	1	1	1	Mechanical Foreman	8/7	
1	1	1	1	1	1	1	1	1	Mate	8/7	
1	1	1	1	1	1	1	1	1	Bosun (Manau) i	8	
1	1	1	1	1	1	1	1	1	Mechanic	9A	
3	3	3	3	3	3	3	3	3	Crew (Manau) i	9B	
12	12	12	12	12	12	13	13	13	Fisheries Operation and Development Total		
									COASTAL FISHERIES		
2014	2015	2016	2017	2018	2019	2020	2021	2022	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	LMMA Officer	7/6	
1	1	1	1	1	1	1	1	1	FO Inshore Compliance	7/6	
1	1	1	1	1	1	1	1	1	FO Coastal Fisheries Management (Outer Islands)	7/6	
1	1	1	1	1	1	1	1	1	AFO Resource Assessment & Monitoring	8/7	
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 Resource Assessment & Risk Management	7/6	
10	10	10	10	10	10	10	11	11	Coastal Fisheries Total		
									OCEANIC FISHERIES		
2014	2015	2016	2017	2018	2019	2020	2021	2022	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	SFO VDS & VMS	6/5	
								1	SFO Observer Program	6/5	
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	7/6	

1	1	1	1	1	1	1	1	1	1	FO Oceanic Compliance	7/6	
									1	AFO - Compliance	8/7	New Post 2022
						1	1	1	1	AFO - Observer Data Entry	9A/8	
						1	1	1	1	AFO - Logsheet Data Entry	9A/8	Vacant
1	1	1	1	1	1	1	1	1	1	Support Assistant - Oceanic Fisheries	9B	
9	9	9	9	9	11	13	13	14		Fisheries Surveillance		
										<u>TRADE OFFICE</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Trade Officer	5	
1	1	1	1	1	1	1	1	1	1	Assistant Trade Officer	6	
2	2	2	2	2	2	2	2	2	2	Trade Total		
51	51	51	55	55	57	61	63	64		HEAD: I GRAND TOTAL		
<u>HEAD J : MINISTRY OF LOCAL GOVERNMENT & AGRICULTURE</u>												
										<u>HEADQUARTERS</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Secretary	Fixed	
						1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	1	1	1	Assistant Secretary	3	
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	Higher Executive Officer	7	
2	2	2	2	2	2	2	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	1	Driver	9B	
			1	1	1	1	1	1	1	Housemaid	9B	Contract
7	7	7	8	8	8	9	8	8	8	Headquarters Administration total		
										<u>CULTURAL</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
							1	1	1	Principal Culture Officer	5	Vacant
1	1	1	1	1	1	1	1	1	1	Culture Officer	7/6	
									1	Traditional Knowledge & Heritage Officer	6	New Post 2022
									1	Information, Database and Research Development Officer	6	New Post 2022
									1	Tangible Culture Officer	7	New Post 2022
									1	Research Officer	7	New Post 2022
1	1	1	1	1	1	1	2	6		Cultural Total		

									LOCAL GOVERNMENT DEPARTMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Rural Development	4/3	
					1	1	1	1	Finance Manager	4	
						1	1	1	Project Manager	4	
						1	1	1	Human Resource & Development Manager	4	
1	1	1	1	1	1	1	1	1	Project Development & Rural Trainer	5/4	
							1	0	Procurement Officer		
							2	2	Project Development Officer	6	Vacant x2
1	1	1	1	1	1	1	1	1	Rural Development Planner	6/5	Vacant
4	4	4	5	5	5	5	5	5	Local Government Financial Officer	6/5	Vacant x1
1	1	1	1	1	1	1	1	1	Monitoring & Evaluation Manager	7/6	Vacant
							1	1	Clerical Officer	9A	
8	8	8	9	9	10	12	16	15	Rural Development Total		
									DEPARTMENT OF WASTE MANAGEMENT		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director	4/3	
1	1	1	1	1	1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	1	1	1	1	1	Waste Operation Officer	5	
			1	1	1	1	1	1	Waste Operation Officer (Outer Island)	5	
1	1	1	1	1	1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
3	3	3	3	3	3	3	3	3	Waste Site Operators	9A	
3	3	3	3	3	3	3	3	3	Waste Collection Labourers	9B	
	1	1	1	1	1	2	2	2	Security Officer	9B	Vacant x1 (Outsource)
11	12	12	13	13	13	14	14	14	Solid Waste Agency Total		
									AGRICULTURE		
									ADMINISTRATION		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of Agriculture	4/3	Vacant
1	1	1	1	1	1	1	1	1	Executive Officer	8	
1	1	1	1	1	1	1	1	1	Clerical Officer (Clerk/Typist)	9A	
3	3	3	3	3	3	3	3	3	Administration Total		
									LIVES TOCK		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
						1	1	1	Principal Livestock Officer	5/4	
1	1	1	1	1	1	1	1	1	Senior Livestock Officer	6/5	
1	1	1	1	1	1	1	1	1	Livestock Officer	7/6	Vacant
								1	Assistant Livestock Officer	8/7	New Post 2022
2	2	2	2	2	2	2	2	2	Stockman	9B	
4	4	4	4	4	4	5	5	6	Livestock Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	AGROFORESTRY	LEVEL	NOTES
						1	1	1	POST		
								1	Principal Agroforestry Officer	5/4	
								1	Principal Research Officer	5/4	New Post 2022
1	1	1	1	1	1	1	1	1	Senior Agroforestry Officer	6/5	
								1	Agroforestry Officer	7/6	Vacant
1	1	1	1	1	1	1	1	1	Assistant Research Officer	7/6	
1	1	1	1	1	1	1	1	1	Field Assistant - Vegetable and Crop	9B	
1	1	1	1	1	1	1	1	1	Field Assistant - Vegetable	9B	
3	3	3	3	3	3	3	3	4	Field Assistant - Root Crop	9B	New Post (x1 for 2022)
1	1	1	1	1	1	1	1	1	Field Assistant - Tree Crop	9B	
1	1	1	1	1	1	1	1	1	Driver/Mechanic	9B	
9	9	9	10	10	10	11	11	13	Agroforestry Total		
									PLANT PROTECTION		
						1	1	1	POST		
								1	Principal Plant Protection Officer	5/4	
1	1	1	1	1	1	1	1	1	Senior Plant Protection Officer	6/5	
1	1	1	1	1	1	1	1	1	Assistant Plant Protection Officer	7/6	Vacant
1	1	1	1	1	1	1	1	1	Assistant Quarantine Officer	8/7	
3	3	3	3	3	3	4	4	4	Plant Protection Total		
									EXTENSION AND INFORMATION		
						1	1	1	POST		
								1	Principal Agriculture Extension Officer	5/4	
								1	Principal Research Officer	5/4	Vacant
1	1	1	1	1	1	1	1	1	Senior Agricultural Extension Officer	6/5	
1	1	1	1	1	1	1	1	1	Agriculture Liaison Officer	6	
								1	Extension Officer	7/6	New Post 2022
								1	Agriculture Foreman	9B	Vacant
6	6	8	8	8	8	8	8	8	Assistant Extension Officer	8/7	
8	8	10	10	10	10	11	13	14	Extension and Information Total		
54	55	57	61	61	62	70	76	83	HEAD:J - GRAND TOTAL		
HEAD K : TUVALU POLICE SERVICE											
									ADMINISTRATION		
									POST		
1	1	1	1	1	1	1	1	1	Commissioner of Police	Fixed	
2	2	2	2	2	2	2	2	2	Police Superintendent	3/2	Vacant x1
2	2	2	2	2	2	2	2	2	Inspector	5	

					1	1	1	1	1	Intelligence & Research Officer	5	
								1	1	Training & Development Officer	5	
1	1	1	1	1	1	1	1	1	1	Sergeant (Project Officer)	6	
									1	Sergeant	6	
									1	Executive Officer	8	Vacant
6	6	6	6	6	7	8	10	10		Admin- HQ Total		
<u>FIRE & RESCUE</u>												
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Sergeant	6	
5	5	5	5	5	5	5	5	5	5	Constable	9A/8	
6	6	6	6	6	6	6	6	6	6	Fire & Resc ue Total		
<u>CLOSE PERSONAL PROTECTION</u>												
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
2	2	2	2	2	2	2	2	2	2	Sergeant	6	
2	2	2	2	2	2	2	2	2	2	Close Personal Protection Total		
<u>GENERAL POLICING- Funafuti</u>												
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
2	2	2	2	2	2	2	2	2	2	Sergeant	6	Vacant x 2
					1	1	1	1	1	Station Sergeant	6	Vacant
5	5	5	5	5	5	5	6	8	8	Senior Constable	7	New Post (x2 for 2022)
29	29	29	29	29	29	29	29	37	37	Constable	9A/8	New Post (x8 for 2022)
36	36	36	36	36	37	37	38	48	48	General Policing - Ffti Total		
<u>GENERAL POLICING- Outisland</u>												
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Senior Constable	7	
13	13	13	13	13	13	13	13	13	13	Constable	9A/8	Vacant x1
14	14	14	14	14	14	14	14	14	14	General Policing - Outislands Total		
<u>CRIME INVESTIGATION UNIT</u>												
2014	2015	2016	2017	2018	2019	2020	2021	2022		POST	LEVEL	NOTES
								1	1	Inspector	5	New Post 2022
1	1	1	1	1	1	1	1	1	1	Sergeant	6	Vacant
1	1	1	1	1	1	1	1	1	1	Senior Constable	7	New Post (x1 for 2022)
5	5	5	5	5	5	5	5	5	5	Constable	9A/8	
7	7	7	7	7	7	7	7	8	8	Crime Unit Total		

									COMMUNITY & DV		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
								1	Segeant	6/5	NewPost 2022
3	3	3	3	3	3	3	3	3	Constable	9A/8	
3	3	3	3	3	3	3	3	4	CDV - Ffti Total		
									CRIMINAL RECORDING OFFICE		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
2	2	2	2	2	2	2	2	2	Constable	9A/8	
2	2	2	2	2	2	2	2	2	CRO - Ffti Total		
76	76	76	76	76	78	79	82	94	TOTAL - LAND OPERATIONS		
									PRISON		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Senior Warder	7	
1	1	1	1	1	1	1	1	1	Assistant Warder	9A/8	
5	5	5	5	5	5	5	5	5	Warder	9B	
7	7	7	7	7	7	7	7	7	Prisons Total		
									PATROL BOAT HMTSS TEMATAILI		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Maritime Commander	3/2	
1	1	1	1	1	1	1	1	1	Force Engineer	5	
1	1	1	1	1	1	1	1	1	Commanding Officer	5	
1	1	1	1	1	1	1	1	1	XO - Executive Officer	6	Vacant
1	1	1	1	1	1	1	1	1	Charge Engineer	6	Vacant
1	1	1	1	1	1	1	1	1	Navigator	7	Vacant
1	1	1	1	1	1	1	1	1	Second Engineer	7	
1	1	1	1	1	1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	1	1	1	1	1	Fourth Officer	7	
1	1	1	1	1	1	1	1	1	Chief Electrician	7	
4	4	4	4	5	5	5	5	5	Engineer Sailors	9A/8	
2	2	2	3	3	3	3	3	3	Electrician Sailors	9A/8	
4	4	4	5	5	5	5	5	5	Seamen Sailors	9A/8	
					2	2	2	2	Seawoman Deckhand Sailor	9A/8	
1	1	1	1	1	1	1	1	1	Seaman Cook	9A/8	
					1	1	1	1	Workshop Deckhand (Support Unit)	9A/8	
							2	2	Engineer Sailors	9A/8	
21	21	21	23	24	27	27	29	29	Patrol Boat HMTSS Te Mataili		
104	104	104	106	107	112	113	118	130	HEAD- K - GRAND TOTAL		

HEAD L : MINISTRY OF TRANSPORT, ENERGY & TOURISM

HEADQUARTERS											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
1	1	1	1	1	1	1	2	2	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
4	4	4	4	4	4	4	4	4	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Driver	9B	
								1	Housemaid	9B	Contract
10	10	10	11	11	11	11	12	12	Headquarters Total		
MARINE DEPARTMENT											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
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	Deputy Director	4/3	
2	2	2	2	2	2	2	2	2	Marine Department Total		
REGULATORY UNIT											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
					1	1	1	1	Compliance Manager (SOLAS & Survey)	5	
					1	1	1	1	Maritime Procurement Officer	5	
							1	1	Security and Marine Pollution Officer	6	
								1	Seafarer Registry Clerk	8	New Post 2022
0	0	0	0	0	2	2	3	4	Regulatory Unit Total		
PORT SERVICES											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Port & Shipping Officer	6	
1	1	1	1	1	1	1	1	1	Foreman Marine	8/7	
								1	Mechanic	8	New Post 2022
2	2	2	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Marine Tally Clerk	9B/9A	
4	4	4	4	4	4	4	4	4	Port Workers	9B	
1	1	1	1	1	1	1	1	1	Marine Mechanic	9B	
3	3	3	3	3	3	3	3	3	Watchperson	9B	Vacant x1
13	13	13	12	12	12	12	12	13	Port Services Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>NIVANGA III</u>	LEVEL	NOTES
	1	1	1	1	1	1	1	1	POST		
	1	1	1	1	1	1	1	1	Master	4/3	
	1	1	1	1	1	1	1	1	Chief Engineer	4	
	1	1	1	1	1	1	1	1	Chief Officer	5	
	1	1	1	1	1	1	1	1	Second Engineer	5	
	1	1	1	1	1	1	1	1	Second Mate	6	
	1	1	1	1	1	1	1	1	Third Mate	7	
	1	1	1	1	1	1	1	1	Technical Electrical Officer	7	
	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	
	1	1	1	1	1	1	1	1	Donkey Man	8	
	1	1	1	1	1	1	1	1	Crew - 2nd Cook	9B	
	1	1	1	1	1	1	1	1	Crew - Quarter Master	9A	
	1	1	1	1	1	1	1	1	Crew - Carpenter	9A	
	2	2	2	2	2	2	2	2	Crew - AB	9B	Vacant x1
	3	3	3	3	3	3	3	3	Crew - Motorman	9B	Vacant x1
	1	1	1	1	1	1	1	1	Second Steward	9A	
	1	1	1	1	1	1	1	1	Assistant Steward	9B	
	1	1	1	1	1	1	1	1	Assistant Cook	9B	
	6	6	6	6	6	6	6	6	Crew (OS)	9B	Vacant x1
	2	2	2	2	2	2	2	2	Greaser	9B	
0	31	31	31	31	31	31	31	31	Nivanga III Total		
									<u>MANU FOLAU</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Master	4/3	
1	1	1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	1	1	1	Chief Officer	5	
1	1	1	1	1	1	1	1	1	Second Engineer	5	Vacant
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	Bosun	8	
1	1	1	1	1	1	1	1	1	Chief Stewart	8	
1	1	1	1	1	1	1	1	1	Senior Motorman	8	Vacant
1	1	1	1	1	1	1	1	1	Writer	8/7	
1	1	1	1	1	1	1	1	1	Chief Cook	8	
1	1	1	1	1	1	1	1	1	Second Cook	9A	
1	1	1	1	1	1	1	1	1	Second Steward	9A	

1	1	1	1	1	1	1	1	1	Chief Quartermaster	9B	Vacant
1	1	1	1	1	1	1	1	1	Able Seaman	9A	
2	2	2	2	2	2	2	2	2	Ordinary Seaman	9B	
2	2	2	2	2	2	2	2	2	Motorman	9A	Vacant x1
2	2	2	2	2	2	2	2	2	Deck Cadet	9B	Vacant x1
1	1	1	1	1	1	1	1	1	Engine Cadet	9B	
22	22	22	22	22	22	22	22	22	ManuFolau Total		
<u>CIVIL AVIATION</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director Civil Aviation	5	
1	1	1	1	1	1	1	1	1	Airport Manager	6	
	1	1	1	1	1	1	1	1	Travel Officer	7/6	
					1	1	1	1	Aviation Maintenance Technician	7	
	1	1	1	1	1	1	1	1	Flight Service Officer	7	
	1	1	1	1	1	1	1	1	Travel Accountant	8/7	
2	2	2	2	2	2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	1	1	1	1	1	Assistant Travel Officer	9A/8	
3	3	3	3	3	3	3	3	3	Airport Workers	9B	
8	11	11	11	11	12	12	12	12	Civil Aviation Division Total		
<u>NIVAGA II</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Chief Engineer	4	
1	1	1	1	1	1	1	1	1	Second Engineer	5	
0	1	1	1	1	1	1	1	1	Second Mate	6	
1	1	1	1	1	1	1	1	1	Electrical Technical Officer	7	
0	1	1	1	1	1	1	1	1	Chief Cook	8	
0	1	1	1	1	1	1	1	1	Assistant Cook	9	
6	6	1	6	1	1	1	1	1	Crew (OS)	9	
2	2	1	2	1	1	1	1	1	Greaser	9	
11	14	8	14	8	8	8	8	8	Nivaga II Total		
<u>MV TAIMANINO</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
	1	1	1	1	1	1	1	0	Skipper	6/5	
	1	1	1	1	1	1	1	0	Chief Engineer	8/7	
	1	1	1	1	1	1	1	0	Motorman	9	
	1	1	1	1	1	1	1	0	AB	9	
0	4	4	4	4	4	4	4	0	MV Tai Manino Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
ENERGY DIVISION											
1	1	1	1	1	1	1	1	1	Director of Energy	4	
1	1	1	1	1	1	1	1	1	Energy Information Specialist	6	
1	1	1	1	1	1	1	1	1	Renewable Energy Specialist	6	Vacant xl
1	1	1	1	1	1	1	1	1	Energy Project Officer	6	
			1	1	1	1	1	1	Petroleum Specialist	6	
1	1	1	1	1	1	1	1	1	Senior Energy Technician	7	
1	1	1	1	1	1	1	1	1	Assistant Information Officer	7	
								1	Assistant Petroleum Officer	7	New Post 2022
			1	1	1	1	1	1	Assistant Energy Project Officer	8	
6	6	6	8	8	8	8	8	9	Energy Total		
TOURISM											
1	1	1	1	1	1	1	1	1	Principal Tourism Officer	5	
1	1	1	1	1	1	1	1	1	Tourism Officer	6	
								1	Research & Development Officer	6	New Post 2022
1	1	1	1	1	1	1	1	1	Assistant Tourism Officer	8	Vacant
3	3	3	3	3	3	3	3	4	Tourism Total		
75	116	110	118	112	115	115	117	117	HEAD L-GRAND TOTAL:		
HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.											
HEADQUARTERS											
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
				1	1	1	1	1	Deputy Secretary	2	
1	1	1	1	1	1	1	2	2	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	Personal Assistant	7	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Driver	9B	
					1	1	1	1	Housemaid	9B	Contract
6	6	6	6	7	8	8	9	9	Headquarters Administration Total		
EDUCATION DEPARTMENT											
1	1	1	1	1	1	1	1	1	Director of Education	1D	
1	1	1	1	1	1	1	1	1	Senior Education Officer (SEO) - Assessment Examination	4	

1	1	1	1	1	1	1	1	1	1	SEO Curriculum Officer	4	
3	3	3	3	3	3	3	3	3	3	SEO ICT | Primary | Secondary	4	Vacant x1
				1	1	1	1	1	1	EO - School Supervisor	5	
								1	1	EO - Literacy	5	
								1	1	EO - Numeracy	5	
								1	1	EO - NQA	5	
				1	1	1	1	1	1	EO - Education Statistician	5	
				2	2	2	2	2	2	EO Research & Data | TVSD	5	
								1	1	EO - Assessment & Examination	5	New Post 2022
1	1	1	1	1	1	1	1	1	1	Education Officer Procurement	5	
1	1	1	1	1	1	1	1	1	1	EO TNCU & CRC	8	
1	1	1	1	1	1	1	1	1	1	Executive Officer - Training	8	Vacant
								1	1	Assistant Procurement Officer	8	New Post 2022
								3	3	Outer Island ICT Technician	9A	New Posts x3 2022
1	1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
10	10	10	10	14	14	16	17	22	22	Education Department Total		
										<u>PRIMARY EDUCATION</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2021	2021	POST	LEVEL	NOTES
8	8	8	8	8	8	8	8	8	8	Head Teachers	5/4	Vacant x1
15	15	15	15	15	15	15	15	15	15	Assistant Head Teachers	6/5	Vacant x5
71	71	71	71	71	71	71	71	71	71	Teachers	7/6	Vacant x11
94	94	94	94	94	94	94	94	94	94	Primary Education Total		
										<u>SECONDARY EDUCATION (MOTUFOUA)</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	1	Principal	3/2	
1	1	1	1	1	1	1	1	1	1	Deputy Principal	4/3	Vacant
7	7	7	7	7	7	7	7	7	7	Graduate Teachers (Heads of Departments)	4	Vacant x1
1	1	1	1	1	1	1	1	1	1	Librarian	7	Vacant
1	1	1	1	1	1	1	1	1	1	Assistant Librarian	8	
1	1	1	1	1	1	1	1	1	1	Executive Officer	8	
2	2	2	2	2	2	2	2	2	2	Clerical Officer	9A	
15	15	15	15	15	15	15	15	15	15	Graduate Teachers	5/4	Vacant x8 (1 Contract EKT)
25	25	25	25	25	25	25	25	25	25	Diplomate Teachers	6/5	Vacant x8 (1 Contract EKT)
54	54	54	54	54	54	54	54	54	54	Primary Education Total		
										<u>ANCILLARY STAFF (MSS)</u>		
2014	2015	2016	2017	2018	2019	2020	2021	2022	2022	POST	LEVEL	NOTES
4	4	4	4	4	4	4	4	4	4	Matrons/General Worker	9A	
1	1	1	1	1	1	1	1	1	1	Senior Matron	9A	Vacant

2	2	2	2	2	2	2	2	2	Matrons	9A	
1	1	1	1	1	1	1	1	1	Waterperson	9A	
1	1	1	1	1	1	1	1	1	Carpenter/Driver	9A	
1	1	1	1	1	1	1	1	1	Carpenter/Plumber	9A	Vacant
2	2	2	2	2	2	2	2	2	General Worker	9A	
2	2	2	2	2	2	2	2	3	Night watchmen	9B	New Post (x1 for 2022)
								3	Sleep In Warden	9B	Vacant x3
1	1	1	1	1	1	1	1	1	Carpenter	9A	
	1	1	1	1	1	1	1	1	Plumber	8/7	Vacant
4	4	4	4	4	4	4	4	6	Warden	9B	New Post (x2 for 2022)
1	1	1	1	1	1	1	1	1	Ration Storekeeper	9A	
1	1	1	1	1	1	1	1	1	Chief Cook	9A/8	
1	1	1	1	1	1	1	1	1	Assistant Chief Cook	9A	Vacant
2	2	2	2	2	2	2	2	2	Senior Cook	9A	Vacant x1
3	3	3	3	3	3	3	3	3	Cook	9A	
6	6	6	6	6	6	6	6	6	Orderly	9B	Vacant x3
								1	Livestock Staff	9B	New Post 2022
33	34	34	34	34	34	37	37	41	Ancillary Staff (MSS) Total		
LIBRARY AND ARCHIVES											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	1	1	1	1	1	Librarian	6/5	
								1	Archivist	6/5	New Post 2022
2	2	2	2	2	2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	1	1	1	1	1	Assistant Archivist	8/7	
5	5	5	5	5	5	5	5	6	Library and Archives Total		
SPORTS											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
				1	1	1	1	1	Sports Manager	5	
1	1	1	1	1	1	1	1	1	Sports Officer	7/6	
1	1	1	1	2	2	2	2	2	Sports Total		
PRE SERVICE & TRAINING											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Training Officer (Pre-Service)	5	
1	1	1	1	1	1	1	1	1	Assistant Training Officer	7	Vacant
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
3	3	3	3	3	3	3	3	3	Pre-service & Training Total		

2014	2015	2016	2017	2018	2019	2020	2021	2022	<u>YOUTH OFFICE</u>	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	POST		
									Youth Manager	5	
									Youth Officer	8/7	
1	1	1	1	1	1	1	2	2	Youth Office Total		
<u>EARLY CARE CHILDHOOD EDUCATION</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	ECCE Officer	4	
				1	1	1	1	1	EO - ECCE	5	
1	1	1	1	2	2	2	2	2	ECCE Total		
208	209	209	209	216	217	222	225	234	HEAD:M-GRAND TOTAL		
HEAD N: JUDICIARY											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Senior Magistrate	1	
						1	1	1	Resident Magistrate	3	Vacant
		1	1	1	1	1	1	1	Office Manager	5	
									Registrar of the High Court	2	New Post 2022
			1	1	1	1	1	1	Lands Registrar	6	
									High Courts Clerk	7/6	New Post 2022
			1	1	1	1	1	1	Executive Assistant	7	
1	1	1	1	1	1	1	1	1	Finance Officer	7	Vacant
			8	8	8	8	8	8	Lands Clerk	8	
1	1	2	12	12	12	14	14	16	Judiciary Total		
1	1	2	12	12	12	14	14	16	HEAD: N - GRAND TOTAL		
HEAD O: MINISTRY OF JUSTICE, COMMUNICATIONS & FOREIGN AFFAIRS											
<u>HEADQUARTERS</u>											
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Secretary	Fixed	
							1	1	Deputy Secretary	2	
2	2	2	2	2	2	2	2	2	Assistant Secretary	3	
1	1	1	1	1	1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	1	1	1	1	1	Higher Executive Officer	7	
1	1	1	1	1	1	1	1	1	Executive Officer	8	
3	3	3	3	3	3	3	3	3	Clerical Officer	9A	
1	1	1	1	1	1	1	1	1	Driver	9B	
1	1	1	1	1	1	1	1	1	Housemaid	9B	Contract
11	11	11	11	11	11	11	12	12	Headquarters Total		

								<u>DEPARTMENT OF FOREIGN AFFAIRS</u>			
								<u>PROTOCOL DIVISION</u>			
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Chief Protocol Officer	5/4	
	1	1	1	1	1	1	1	2	Protocol Officer	6/5	New Post (x1 for 2022)
1	1	1	1	1	1	1	1	1	Foreign Affairs Officer	6/5	
								<u>UN TREATIES DIVISION</u>			
	1	1	1	1	1	1	1	1	Senior Advisor UN	5/4	Vacant
1	1	1	1	1	1	1	1	1	UN Desk Officer	6/5	
								<u>EUROPE AND MIDDLE EAST DIVISION</u>			
	1	1	1	1	1	1	1	1	Senior Advisor	5/4	Vacant
	1	1	1	1	1	1	1	1	Europe / EU Desk Officer	6/5	
								1	Middle East Desk Officer	6/5	New Post 2022
								<u>PACIFIC AND ASIA DIVISION</u>			
	1	1	1	1	1	1	1	1	Senior Advisor	5/4	
	1	1	1	1	1	1	1	1	Asia Desk Officer	6/5	
1	1	1	1	1	1	1	2	2	Pacific Desk Officer	6/5	
4	10	10	10	10	10	10	11	13	Foreign Affairs Total		
								<u>TUVALU HIGH COMMISSION, SUVA</u>			
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	High Commissioner to Fiji	Fixed	
1	1	1	1	1	1	1	1	1	Deputy High Commissioner	2	Vacant
1	1	1	1	1	1	1	1	1	First Secretary	3	
	1	1	1	1	1	1	1	1	First Secretary (Protocol)	4	New Post 2021
								1	Second Secretary	5	
3	4	4	4	4	4	4	4	5	Tuvalu High Commission, Suva Total		
								<u>TUVALU PERMANENT MISSION TO THE UN</u>			
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Ambassador and Permanent Representative to the UN	Fixed	Retitle
1	1	1	1	1	1	1	1	1	Deputy Permanent Representative	2	
				1	1	1	1	1	First Secretary	3	Vacant
2	2	2	2	3	3	3	3	3	Tuvalu Permanent Mission to the UN Total		
								<u>TUVALU EMBASSY, ABU DHABI</u>			
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Ambassador to the UAE	Fixed	
1	1	1	1	1	1	1	1	1	First Secretary	3	
2	2	2	2	2	2	2	2	2	Tuvalu Embassy, Abu Dhabi Total		

									TUVALU HIGH COMMISSION, WELLINGTON		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	High Commissioner to NZ	Fixed	
				1	1	1	1	1	Deputy High Commissioner	2	
		1	1	1	1	1	1	1	First Secretary	3	
1	1	2	2	3	3	3	3	3	Tuvalu High Commission, Wellington Total		
									TUVALU EMBASSY, TAIPEI		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Ambassador to Taiwan	Fixed	
1	1	1	1	1	1	1	1	1	First Secretary	3	Vacant
2	2	2	2	2	2	2	2	2	Tuvalu Embassy, Taipei Total		
									INFORMATION & COMMUNICATION TECHNOLOGY		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
1	1	1	1	1	1	1	1	1	Director of ICT	4	
1	1	1	1	1	1	1	1	1	Senior ISP Officer	5	
1	1	1	1	1	1	1	1	1	Information Security Administrator	5	
			1	1	1	1	1	1	Application Development Officer	6	
1	1	1	1	1	1	1	1	1	E-Government Administrator	6	
1	1	1	1	1	1	1	1	1	Technical Infrastructure Administrator	6	Vacant
1	1	1	1	1	1	1	1	1	Network Operations Administrator	6	Vacant
1	1	1	1	1	1	1	1	1	Network Operations Support Officer	7	Vacant
			1	1	1	1	1	2	IT Technician Support Officer	7	New Post (x1 for 2022)
1	1	1	1	1	1	1	1	1	Information Network System Officer	7	
8	8	8	10	10	10	10	10	11	Information & Communication Technology Total		
									IMMIGRATION		
2014	2015	2016	2017	2018	2019	2020	2021	2022	POST	LEVEL	NOTES
							1	1	Director of Immigration	4	
1	1	1	1	1	1	1	1	1	Senior Immigration Officer	5	Vacant
1	1	1	1	1	1	1	1	1	Intelligence & Compliance Officer	7/6	
					1	1	1	1	Border Control Officer/Principal Immigration Officer	6	New Post 2022
								1	Visa & Passport Officer	8/7	
1	1	1	1	1	1	1	1	1	Border Control Officer	8/7	
1	1	1	1	1	1	1	1	1	Data & Information Officer	9A/8	
1	1	1	1	1	1	1	1	1	Clerical Officer	9A	
5	5	5	5	5	6	6	7	8	Immigration Total		
38	45	46	48	50	51	51	54	59	HEAD: O - GRAND TOTAL		

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