



Government of Tuvalu
Tuvalu Development Fund Estimates 2020

Presented on the 17th of December, 2019

By the Minister for Finance
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Contents

Introduction	1
TUVALU DEVELOPMENT ESTIMATES 2020	2
Table 1: Summary	2
Table2: Cash(Approved and Ongoing)	6
Table 3: Non-Cash (Approved and Ongoing)	20
Table 4: Proposed Estimates	23

Introduction

The Tuvalu Development Fund estimates for 2020 has been produced by the Ministry of Finance in consultations with line Ministries of the Government of Tuvalu. They are intended to reflect the development priorities for the Government to the end of 2020 in terms of development projects. As such these estimates provides the source of funding estimates for approved and ongoing projects (cash and non-cash) and projects which are yet to submit to development partners for consideration.

The definition used to classify cash and non-cash are as follows:

- (i) **Approved Projects** as the name suggests are already approved projects with funds have been made available for implementation either on a 'cash' or 'non-basis'.
- (ii) **Proposed estimates** are for projects that are yet to secure funding and are also yet to be submitted to development partners for funding support. Development partners are also yet to be identified.
- (iii) **Cash** refers to development funds which pass through the Government of Tuvalu accounts and Tuvalu Development Fund. These normally take the form of accountable cash grants which by definition charge the Government with responsibility of reporting project expenditure to donors.
- (iv) **Non-Cash** relates to technical assistance, training equipment, infrastructure projects which are met directly by development partners and does not flow through the Government of Tuvalu accounts and Tuvalu Development Fund. Non-cash is sometimes referred as in-kind assistance. Expenditures are taken as best estimates since it is often difficult to ascertain the exact value of non-cash expenditure.

TUVALU DEVELOPMENT ESTIMATES 2020

Table 1: Summary

Table S1: Cash (Approved and Ongoing)			
Ministry	2020 Estimates	2021 Projection	2022 Projection
Office of the Governor General	\$ 2,164.00	\$ -	\$ -
Office of the Prime Minister	\$ 440,413.00	\$ -	\$ -
Legal Services	\$ -	\$ -	\$ -
Office of Parliament	\$ 3,934.00	\$ -	\$ -
Ministry of Finance	\$ 3,037,789	\$ 9,444,300	\$ 4,444,300
Ministry of Public Works, Infrastructure, Environment, Labour, Meteorology and Disaster	\$ 4,551,294	\$ 2,850,200	\$ 2,850,200
Ministry of Health, Social Welfare and Gender Affairs	\$ 428,983	\$ -	\$ -
Ministry of Fisheries and Trade	\$ 2,389,782	\$ 588,000	\$ 588,000
Ministry of Local Government and Agriculture	\$ 2,850,462	\$ 1,591,500	\$ 1,591,500
Tuvalu Police Service	\$ 493,524	\$ -	\$ -
Ministry of Transport, Energy and Tourism	\$ 1,558,021	\$ 1,311,000	\$ 1,311,000
Ministry of Education, Youth and Sports	\$ 214,686	\$ -	\$ -
Judiciary	\$ -	\$ -	\$ -
Ministry of Justice, Communications and Foreign Affairs	\$ 235,890	\$ -	\$ -
Total Cash Estimates	\$ 16,206,942	\$ 15,785,000	\$ 10,785,000

Heads	Ministry	2020 Estimates	2021 Projection	2022 Projection
A	Office of the Governor General	\$ -	\$ -	\$ -
B	Office of the Prime Minister	\$ 1,445,000	\$ 1,445,000	\$ 1,445,000
C	Legal Services	\$ -	\$ -	\$ -
D	Office of Parliament	\$ -	\$ -	\$ -
E	Office of the Auditor General	\$ -	\$ -	\$ -
F	Ministry of Finance	\$ 370,000	\$ 370,000	\$ 370,000
G	Ministry of Public Works, Infrastructure, Environment, Labour	\$ 393,847.90	\$ -	\$ -
H	Ministry of Health, Social Welfare and Gender Affairs	\$ 1,595,000	\$ 1,595,000	\$ 1,595,000
I	Ministry of Fisheries and Trade	\$ 1,869,000	\$ 1,869,000	\$ 1,869,000
J	Ministry of Local Government and Agriculture	\$ -	\$ -	\$ -
K	Tuvalu Police Service	\$ -	\$ -	\$ -
L	Ministry of Transport, Energy and Tourism	\$ 12,950,000	\$ 12,950,000	\$ 10,860,000
M	Ministry of Education, Youth and Sports	\$ 5,330,000	\$ 5,330,000	\$ 5,330,000
N	Judiciary	\$ -	\$ -	\$ -
O	Ministry of Justice, Communications and Foreign Affairs	\$ 14,370,000	\$ 14,370,000	\$ 14,370,000
	Total Non-Cash Estimates	\$ 38,322,848	\$ 37,929,000	\$ 35,839,000

Table S2: Non-Cash (Approved and Ongoing)				
Heads	Ministry	2020 Estimates	2021 Projection	2022 Projection
A	Office of the Governor General	\$ -	\$ -	\$ -
B	Office of the Prime Minister	\$ 1,445,000	\$ 1,445,000	\$ 1,445,000
C	Legal Services	\$ -	\$ -	\$ -
D	Office of Parliament	\$ -	\$ -	\$ -
E	Office of the Auditor General	\$ -	\$ -	\$ -
F	Ministry of Finance	\$ 370,000	\$ 370,000	\$ 370,000
G	Ministry of Public Works, Infrastructure, Environment, Labour	\$ 393,847.90	\$ -	\$ -
H	Ministry of Health, Social Welfare and Gender Affairs	\$ 1,595,000	\$ 1,595,000	\$ 1,595,000
I	Ministry of Fisheries and Trade	\$ 1,869,000	\$ 1,869,000	\$ 1,869,000
J	Ministry of Local Government and Agriculture	\$ -	\$ -	\$ -
K	Tuvalu Police Service	\$ -	\$ -	\$ -
L	Ministry of Transport, Energy and Tourism	\$ 12,950,000	\$ 12,950,000	\$ 10,860,000
M	Ministry of Education, Youth and Sports	\$ 5,330,000	\$ 5,330,000	\$ 5,330,000
N	Judiciary	\$ -	\$ -	\$ -
O	Ministry of Justice, Communications and Foreign Affairs	\$ 14,370,000	\$ 14,370,000	\$ 14,370,000
	Total Non-Cash Estimates	\$ 38,322,848	\$ 37,929,000	\$ 35,839,000

Table S3: Proposed Estimates				
Heads	Ministry	2020 Estimates	2021 Projection	2022 Projection
A	Office of the Governor General			
B	Office of the Prime Minister	\$ 140,000	\$ 125,000	\$ 105,000
C	Legal Services	\$ -	\$ -	\$ -
D	Office of Parliament	\$ -	\$ -	\$ -
E	Office of the Auditor General	\$ -	\$ -	\$ -
F	Ministry of Finance	\$ 540,000	\$ 350,000	\$ 270,000
G	Ministry of Public Works, Infrastructure, Environment, Labour	\$ 8,100,000	\$ 13,100,000	\$ 6,600,000
H	Ministry of Health, Social Welfare and Gender Affairs	\$ 6,520,000	\$ 4,420,000	\$ 2,370,000
I	Ministry of Fisheries and Trade	\$ -	\$ -	\$ -
J	Ministry of Local Government and Agriculture	\$ 640,000	\$ 640,000	\$ 640,000
K	Tuvalu Police Service	\$ -	\$ -	\$ -
L	Ministry of Transport, Energy and Tourism	\$ 520,000	\$ 12,600,000	\$ 52,600,000
M	Ministry of Education, Youth and Sports	\$ 8,635,000	\$ 8,555,000	\$ 8,555,000
N	Judiciary	\$ -	\$ -	\$ -
O	Ministry of Justice, Communications and Foreign Affairs	\$ 2,300,000	\$ 1,200,000	\$ 600,000
	Total Propose Estimates	\$ 27,395,000	\$ 40,990,000	\$ 71,740,000

Table2: Cash(Approved and Ongoing)

Project	Donor	2020 Estimates	2021 Projection	2022 Projection
Office of the Governor General				
Support GG Travel	ROC	\$ 2,164	\$ -	\$ -
Total Cash GG		\$ 2,164	\$ -	\$ -
Office of the Prime Minister (OPM)				
SIS Catalytic Fund for Women	Forum Sec	\$ 258	\$ -	\$ -
Government Vehicles Shed	Ship Registry	\$ 12,206	\$ -	\$ -
Tuvalu Trade Fair Contribution	ROC	\$ 407	\$ -	\$ -
Unforeseen Expenses-LEL and ISP Training of Trainer's W/S 12	CLGF	\$ 11,402	\$ -	\$ -
Local Elected Leadership 2013 Roll Out Workshops Activity	CLFG	\$ 73	\$ -	\$ -
DSA FOR UNGA DELEGATION	SAUDI ARABIA	\$ 17,553	\$ -	\$ -
Funding Support for UNGA Delegation	ROC	\$ 317	\$ -	\$ -
Minister's and Leaders Retreat	COMMONWEALTH	\$ 3	\$ -	\$ -
PM's Trip to Bangkok	ESCAP	\$ 20	\$ -	\$ -
Human Resources for Health Workshop with Health Staff on Fun	WHO	\$ 2,135	\$ -	\$ -
Renovation of Government Complex	TUVALU	\$ 263,642	\$ -	\$ -
Office Partitioning Project	KOREA	\$ 62,606	\$ -	\$ -
SCS Coordinator Salary for 2 Years	DFAT	\$ 404	\$ -	\$ -
Support Prime Minister and Delegation at 72nd UNGA NY and PI	ROC	\$ 22,345	\$ -	\$ -
Reimbursement for OPM delegation to Palm 8 in Japan	JAPAN	\$ 384	\$ -	\$ -
Tuvalu's Hosting 2018 PLG Meeting	ROC	\$ 87	\$ -	\$ -
Unite Wireless conference Microphone System	ROC	\$ 2,846	\$ -	\$ -
Top UP of Airfares	ROC	\$ 945	\$ -	\$ -
Advance Account for OPM to Assist Tuvalu Delegations to PIF	ROC	\$ 33,336	\$ -	\$ -
Hon. Prime Minister and Delegation at UNFCCC COP 24 Poland	ROC	\$ 483	\$ -	\$ -
H.E. Prime Minister & Personal Assistant for Green Climate Fund	ROC	\$ 84	\$ -	\$ -
Grant to Government of Tuvalu for CHOGM	INDIA	\$ 1,980	\$ -	\$ -
Prime Minister's Delegation to UNGA in New York 2018	INDIA	\$ 4,155	\$ -	\$ -
TCAP/Ministry of Natural Resources(MNR)-Land and Survey	UNDP	\$ 2,548	\$ -	\$ -
Human Resource Development	NZAID	\$ 194	\$ -	\$ -
Total Cash OPM		\$ 440,413	\$ -	\$ -

Office of Parliament				
Parliament Support Project	UNDP	\$ 27.00	\$ -	\$ -
Annual Salary of Admin Assistant	ROC	\$ 1,012.00	\$ -	\$ -
CRC Funafuti Consultation	UNICEF	\$ 2,895.00	\$ -	\$ -
Total Cash Parliament		\$ 3,934.00	\$ -	\$ -
Ministry of Finance (MinFin)				
Tuvalu Coastal Adaptation Project (TCAP)	GCF/UNDP	\$ 1,800,000.00	\$ 1,800,000	\$ 1,800,000
Institutional Strengthening in Pacific Island Countries to adapt to Climate Change (ISSAC)	SPC/USAID	\$ 70,300.00	\$ 70,300	\$ 70,300
Tuvalu Readiness Project	GCF	\$ 574,000.00	\$ 574,000	\$ 574,000
Climate Adaptation Fund	Adaptation Fund (AF)	\$ -	\$ 2,000,000	\$ 2,000,000
Policy-based Program	ADB	\$ -	\$ 5,000,000	\$ -
Upgrading of Accpac Treasury	DFAT	\$ 367.00	\$ -	\$ -
TUVALU MGD PROJECT	UNDP	\$ 25,128.00	\$ -	\$ -
TK II MID TERM REVIEW	NZAID	\$ 342.00	\$ -	\$ -
TK II MTR Forum	DFAT	\$ 1,391.00	\$ -	\$ -
Tuvalu National Strategic Plan for NCD 2011-2015	SPC	\$ 197.00	\$ -	\$ -
Cost of 1 year for the Aid Adviser & Budget Adviser	NZAID	\$ 523.00	\$ -	\$ -
Tuvalu National Population Policy	UNFPA	\$ 112.00	\$ -	\$ -
Tuvalu National Census 2012	UNFPA	\$ 168.00	\$ -	\$ -
Tuvalu Short Term Technical Assistance for the Tuvalu Equity	NZAID	\$ 626.00	\$ -	\$ -
National Population Policy Social Development & PD Technical	UNDP	\$ 4,328.00	\$ -	\$ -
Tuvalu HIES 2015-2016 - SPC	SPC	\$ 797.00	\$ -	\$ -
Deferred Maintenance Fund	TUVALU	\$ 106,657.00	\$ -	\$ -

High Level Dialogue Meeting, Suva Fiji	FFA	\$ 7.00	\$ -	\$ -
ROC-Assistance for the Spouse(MFED) travel to Tahiti	ROC	\$ 122.00	\$ -	\$ -
Support to Tuvalu Delegation to the UNFCCC	ROC	\$ 716.00	\$ -	\$ -
National Implementing Entity Preparation	UNEP	\$ 1,464.00	\$ -	\$ -
Cash Refund - Photocopying Machine	TUVALU	\$ 221.00	\$ -	\$ -
2017 Population & Housing Mini - Census	DFAT	\$ 13,940.00	\$ -	\$ -
PRIVATE SECTOR DEVELOPMENT PLAN	ROC	\$ 1,412.00	\$ -	\$ -
ICH Capacity Building	UNESCO	\$ 5.00	\$ -	\$ -
REIMBURSEMENT OF AIR FARES (STI)	CLGF	\$ 4,013.00	\$ -	\$ -
CIPS Australasia Annual Conference (Advance)	ADB	\$ 429.00	\$ -	\$ -
Multiple Indicator Cluster Survey (MICS)	UNICEF	\$ 61,734.00	\$ -	\$ -
Advance Salaries iro Tinai Kepa	EU	\$ 6,546.00	\$ -	\$ -
Tuvalu National Climate Change Summit	DFAT	\$ 401.00	\$ -	\$ -
Disaster Awareness Commemoration Day	SOPAC	\$ 2,065.00	\$ -	\$ -
Disaster Relief Fund	TUVALU	\$ 46,836.00	\$ -	\$ -
climate change Resilience Week	UNDP	\$ 11,808.00	\$ -	\$ -
Te Kaniva Climate Change Policy Review	SPC	\$ 7,111.00	\$ -	\$ -
building Safety & Resilience Pacific (BSRP)	SPC	\$ 24,282.00	\$ -	\$ -
Support PM and Delegations at PIFLM in FSM Pohnpei	ROC	\$ 433.00	\$ -	\$ -
CANCC Activities	ESCAP	\$ 30.00	\$ -	\$ -
KANIVA Program	ESCAP	\$ 2,975.00	\$ -	\$ -
Climate Change Migration Project	ESCAP	\$ 2,074.00	\$ -	\$ -
TCAPOffice of the Prime Minister(OPM)-Involve Climate Change	UNDP	\$ 2,581.00	\$ -	\$ -
Advance for PM - Ocean Conference UN, NY	FFA	\$ 8,948.00	\$ -	\$ -
Strengthening of Water Security in Vulnerable Island States	SPC	\$ 111,612.00	\$ -	\$ -
Institutional Strengthening of PICS to Adapt to climate Chan	SPC	\$ 58,664.00	\$ -	\$ -
Climate Change Education for Sustainable Development	Auckland	\$ 905.00	\$ -	\$ -
Climate Change Education	UNESCO	\$ 1,915.00	\$ -	\$ -
TC PAM Fishery Related Infrastructure	NZAID	\$ 113.00	\$ -	\$ -
Tropical Cyclone PAM and Recovery and Vulnerability Reductio	NZAID	\$ 1,226.00	\$ -	\$ -
NAPA 1+		\$ 621.00	\$ -	\$ -
Global Climate Change Alliance(Adaptation Fund)	DFAT	\$ 16.00	\$ -	\$ -
Support to COP 21	UNFPA	\$ 2,662.00	\$ -	\$ -
Support to COP21 Paris France	UAE	\$ 1,511.00	\$ -	\$ -
COP 23 Delegation (OPM)	ROC	\$ 56.00	\$ -	\$ -
COP 23 TRAVEL	INDIA	\$ 68,587.00	\$ -	\$ -
Tuvalu Integrated Vulnerability Analysis (TIVA)	CANDA	\$ 4,812.00	\$ -	\$ -
Total Cash (MinFin)		\$ 3,037,789	\$ 9,444,300	\$ 4,444,300

Ministry of Public Works, Environment, Labor, Meteorology and Disaster (MPWELMD)				
Ridge to Reef (R2R)	GEF	\$ 600,000	\$ 600,000	\$ 600,000
GMP-POPS	UNEP	\$ 85,000	\$ 85,000	\$ 85,000
National Report to CBD and SOE Report	UNEP & SPREP	\$ 35,000	\$ 35,000	\$ 35,000
Support to Tuvalu for the Revision of NBSAPs & Development	UNEP & SPREP	\$ 89,000	\$ 89,000	\$ 89,000
Strengthening National and Regional Capacity	SPREP	\$ 6,200	\$ 6,200	\$ 6,200
ODS Project	UNEP	\$ 85,000	\$ 85,000	\$ 85,000
HCFC Phase Out Management Plan	UNEP	\$ 80,000	\$ 80,000	\$ 80,000
Marine Protected Area Financing Facility	ADB	\$ 1,870,000	\$ 1,870,000	\$ 1,870,000
PACC PROJECT (LOIA)	SPREP	\$ 3,086	\$ -	\$ -
Tuvalu Ship to Shore Transport (PWD Works Manager)	NZAID	\$ 12,170	\$ -	\$ -
Advance Payment for PUI-Diasater REDuction Program	SOPAC	\$ 1,458	\$ -	\$ -
Improvement of Water Supply System for Nanumea Island	JAPAN	\$ 3,995	\$ -	\$ -
PAYMENT FOR GRASS-CUTTERS	INDIA	\$ 18,270	\$ -	\$ -
EU SANITATION PE	EU	\$ 6,217	\$ -	\$ -
Vaiaku Waterfront Recreation Area Project	TUVALU	\$ 1,000	\$ -	\$ -
Construction of Nukufetau Seawall	TUVALU	\$ 56,230	\$ -	\$ -
Bio Gas	SPC	\$ 12,360	\$ -	\$ -
Financial Support for the Construction of the Convention Cen	ROC	\$ 7,723	\$ -	\$ -
Financial Support for Construction of the Convention Centre	KOREA	\$ 1,327	\$ -	\$ -
TFB Renewable Power System	NZAID	\$ 263,401	\$ -	\$ -
Assitance to 2019 PIF Leaders' Meeting	NZAID	\$ 19,896	\$ -	\$ -
Assistance to 2019 PIF Leaders' Meeting	DFAT	\$ 381	\$ -	\$ -
Cert.IV Training, Assessment & Evaluation (Support to TASTI)	ROC	\$ 3,415	\$ -	\$ -
Financial Support for the Construction of the Convention Cen	INDIA	\$ 44,249	\$ -	\$ -
COP 25(Small Scale Funding, climate change negotiation)	UNEP	\$ 8,079	\$ -	\$ -
Support to QEII Park (ICDF) Loan	ROC	\$ 548,517	\$ -	\$ -
Donations to the PIFs	TUVALU	\$ 3,626	\$ -	\$ -
National Adaptation Programme of Action (NAPA)	UNDP	\$ 29	\$ -	\$ -

National Biosafety Frame Work	UNDP	\$ 1,318	\$ -	\$ -
3rd Installment- National Biosafety Framework	UNON	\$ 1,412	\$ -	\$ -
GEF Operational Focal Point Activities	UNDP	\$ 156	\$ -	\$ -
Backwages of Nauru Workers	ROC	\$ 3,144	\$ -	\$ -
NATIONAL BIODIVERSITY STRATEGIC ACTION	UNDP	\$ 1,204	\$ -	\$ -
Conducive Learning Environment	UNICEF	\$ 133	\$ -	\$ -
Ozone Depleting Substances (ODS)	UNEP	\$ 2,732	\$ -	\$ -
HCFC Phase - Out Mgmnt Plan (HPMP)	UNEP	\$ 4,718	\$ -	\$ -
Disaster Preparedness consortium	DFAT	\$ 190	\$ -	\$ -
Disaster Relief Fund/ Cyclone PAM	TUVALU	\$ 515,467	\$ -	\$ -
Napa II-Marine - based Coastal Livelihood	UNDP	\$ 2,847	\$ -	\$ -
Ocean acidification scientific equipment & stipend for maint	VANUATU	\$ 4,850	\$ -	\$ -
Napa II-Climate Finance Access capacity	UNDP	\$ 2,229	\$ -	\$ -
GMP POPs Project	UNEP	\$ 5,562	\$ -	\$ -
Tourism Marketing and Promotion	KAZAKSTAN	\$ 698	\$ -	\$ -
MET Strategic Plan & MET Act	WMO	\$ 26	\$ -	\$ -
Beauty Pagent(Tourism Dept)	TUVALU	\$ 4,269	\$ -	\$ -
Support for Tuvalu's Delegation to COP20 (LIMA PERU)	TURKEY	\$ 397	\$ -	\$ -
Pacific Labour Facility Accommodation	DFAT	\$ 626	\$ -	\$ -
Hospital equipment	INDIA	\$ 762	\$ -	\$ -
National Report to CBD & SOE Report	SPREP	\$ 19,430	\$ -	\$ -
GEF Support to UNCCD 2018 National Reporting Process (Tuval	UNEP	\$ 53,006	\$ -	\$ -
Third National Communication(TNC) o Tuvalu	UN	\$ 4,653	\$ -	\$ -
POP Education and Awareness Programme	SPREP	\$ 12,914	\$ -	\$ -
R2R-Tuvalu Ridge to Reef Project	UNDP	\$ 36,884	\$ -	\$ -
LEG 22nd Workshop	UN OFFICE	\$ 320	\$ -	\$ -
ODS Alternative Survey	ODS Alternative Survey	\$ 352	\$ -	\$ -
Labour Market Survey	ILO	\$ 242	\$ -	\$ -
Visa Fees - RSE Scheme	NZAID	\$ 899	\$ -	\$ -
NAPA II	UNDP	\$ 4,225	\$ -	\$ -
Total cash MPWELMD		\$ 4,551,294	\$ 2,850,200	\$ 2,850,200

Ministry of Health, Social Welfare and Gender Affairs (MHSWGA)☒				
GF HIV and GF TV	Global Fund	\$ 50,000	\$ 50,000	\$ 50,000
DE- Worming Program in Tuvalu	WHO	\$ 18	\$ -	\$ -
Hospital equipment	INDIA	\$ 762	\$ -	\$ -
HIV TRAINNING IN TUVALU	OSSHMM	\$ 1,833	\$ -	\$ -
Nanumea Health Centre	JAPAN	\$ 19,370	\$ -	\$ -
Nanumaga Clinics	JAPAN	\$ 27,252	\$ -	\$ -
Develop STG to promote & Excess Medicine in Tuvalu	WHO	\$ 169	\$ -	\$ -
H1N1 Campaign	WHO	\$ 6	\$ -	\$ -
Junior Nurses Refreshing W/shop	WHO	\$ 19	\$ -	\$ -
Infection Control W/shop	WHO	\$ 78	\$ -	\$ -
Lymphatic Filariasis	WHO	\$ 1,749	\$ -	\$ -
Measles Rubella Campaign	WHO	\$ 9	\$ -	\$ -
Workshop on IHR (Implemented with MOH & Others Agencies)	WHO	\$ 99	\$ -	\$ -
Water & Sanitation with MOH	SOPAC	\$ 2,459	\$ -	\$ -
NUKULAEAE CLINIC CENTRE	JAPAN	\$ 25,194	\$ -	\$ -
NUKUFETAU CLINIC CENTRE	JAPAN	\$ 44,517	\$ -	\$ -
In-country Training Workshop	WHO	\$ 299	\$ -	\$ -
Supervisory Visit for Pharmacy Staffs to Cenrtral Is.	WHO	\$ 25	\$ -	\$ -
World NO Tobacco Day 2011	WHO	\$ 6,717	\$ -	\$ -
EHE's Climate Change & Health Trainning for Health Workers	WHO	\$ 4,636	\$ -	\$ -
Drugs & Therapeutical Committee Training	WHO	\$ 58	\$ -	\$ -
Global School Base Health Survey	WHO	\$ 334	\$ -	\$ -
Princess Margret Pediatric Ward	WHO	\$ 162	\$ -	\$ -
Revising of Standard Treatment Guideline in Tuvalu	WHO	\$ 19	\$ -	\$ -
Household Survey for Medicines Use and Access	WHO	\$ 604	\$ -	\$ -
Food REgulations Consultations	WHO	\$ 81	\$ -	\$ -

Workshop/Seminar/Presentation of NCCHAP Plan	WHO	\$ 44	\$ -	\$ -
TUV-PEN and Salt Reduction & TUV-Crisis Response	WHO	\$ 973	\$ -	\$ -
Tuvalu Grant PMH	SPC	\$ 67	\$ -	\$ -
Funding Support for Vaccination	UNICEF	\$ 290	\$ -	\$ -
Training Fiji School of Medicine (FSMED)	USP	\$ 455	\$ -	\$ -
Support for Biomedical Technician Salary and Maintenance	WHO	\$ 371	\$ -	\$ -
Workshop for Nurses on Managing Drug Supplies & POLHN	WHO	\$ 109	\$ -	\$ -
To Support Purchasing of Supplies & Equipments for Health In	WHO	\$ 44	\$ -	\$ -
Local Consultation & Meetings on Draft Legislation Bill	WHO	\$ 262	\$ -	\$ -
Procurement of Equipments for the POLHN Center	WHO	\$ 374	\$ -	\$ -
To Purchase Computers for the Pharmacy Dept	WHO	\$ 160	\$ -	\$ -
Pediatric Ward in the Princess Margaret Hospital	ROC	\$ 52	\$ -	\$ -
World Immunization Week 2013	UNICEF	\$ 82	\$ -	\$ -
RH & FP PROGRAMME	UNFPA	\$ 150	\$ -	\$ -
Tuvalu National Oral Health Survey	DFAT	\$ 1,657	\$ -	\$ -
Improvement of Infection Disease Laboratory at PMH	JAPAN	\$ 124	\$ -	\$ -
WORLD IMMUNIZATION WEEK	WHO	\$ 65	\$ -	\$ -
Australia Contribution to Tuvalu NDP	DFAT	\$ 240	\$ -	\$ -
Family Planning & Psychosocial	UNDP	\$ 1,917	\$ -	\$ -
Salary Aug-Nov 2015 Taufala Nia/Temilo Seono	UNDP	\$ 10,333	\$ -	\$ -
Training and Seminar for Outer Island & PMH Nurses for IPV	WHO	\$ 2,210	\$ -	\$ -
Mass drug against Lymphatic Filariasis Tuvalu	WHO	\$ 287	\$ -	\$ -
Support the computerized pharmaceutical inventory management	WHO	\$ 21	\$ -	\$ -
NCD STEPS SURVEY	ROC	\$ 374	\$ -	\$ -

Medical Equipment for Princess Margaret Hospital (PMH)	INDIA	\$ 55	\$ -	\$ -
New Ambulance for Princess Margaret Hospital(PMH)	INDIA	\$ 51,096	\$ -	\$ -
Global Fund Project	UNDP	\$ 19,205	\$ -	\$ -
Reproductive Health (UNFPA)	UNDP	\$ 32	\$ -	\$ -
Support Official Launch of the Tuvalu Health Reform Strategy	WHO	\$ 37	\$ -	\$ -
EPI Program for Immunization	WHO	\$ 456	\$ -	\$ -
Mental Health Action Plan	WHO	\$ 625	\$ -	\$ -
World Breastfeeding Week	UNICEF	\$ 1	\$ -	\$ -
Feasibility Study For a School of Nursing in Tuvalu	DFAT	\$ 4,034	\$ -	\$ -
TC Pam Healthcare Project	WHO	\$ 10,699	\$ -	\$ -
Activity to Celebrate World Washing Day	WHO	\$ 65	\$ -	\$ -
Health National Forum	WHO	\$ 5,248	\$ -	\$ -
World Diabetes Day	WHO	\$ 110	\$ -	\$ -
Support for MCH Clinic Renovation	ROC	\$ 13,382	\$ -	\$ -
Support Tuvalu National Health Forum	ROC	\$ 901	\$ -	\$ -
NCD Activities 2018	WHO	\$ 490	\$ -	\$ -
KOICA Project	WHO	\$ 171	\$ -	\$ -
Health National Forum 2018	TUVALU	\$ 134	\$ -	\$ -
Pacific Emergency Nurse Training Planning (PENTP)	NZAID	\$ 125	\$ -	\$ -
Advance for WHO Training Workshop on International Health Re	WHO	\$ 2,267	\$ -	\$ -
Healthy Island Capacity Building	WHO	\$ 472	\$ -	\$ -
National Action Plan (AMR)	WHO	\$ 3,890	\$ -	\$ -
Lymphatic filariasis mass druo adminstration campaign MDA	WHO	\$ 11,915	\$ -	\$ -
Tuvalu Antibiotic Awareness Week Campgaign	WHO	\$ 5,119	\$ -	\$ -
Renovation of Princess Margarate Hospital	ROC	\$ 83,390	\$ -	\$ -
Advance to meet Air Fares Hon. Minister's trip to Israel	ISRAEL	\$ 377	\$ -	\$ -
Package of Essential and Interventions (PEN) Monitoring&CI	WHO	\$ 3,681	\$ -	\$ -
International Women's Day	SPC	\$ 3	\$ -	\$ -
Women Leadership	CANADA	\$ 506	\$ -	\$ -
Women in Politics	UNDP	\$ 3,106	\$ -	\$ -
International Women's Day	UNDP	\$ 48	\$ -	\$ -
Catering for Gender and RRRT Workshop	SPC	\$ 80	\$ -	\$ -
Cedaw Report	UNIFEM	\$ 133.00	\$ -	\$ -
Total Cash MHSWGA		\$ 428,983		

Ministry of Fisheries and Trade (MFT)				
Enhance Integrated Framework (EIF) TIP2	UNDP	\$ 588,000	\$ 588,000	\$ 588,000
Vesel Monitoring System Operation (VMS Operation)	FFA	\$ 11,101	\$ -	\$ -
FISHERIES OBSERVER FEE PROJECT	FFA	\$ 1,153,844	\$ -	\$ -
Fisheries Programme Activities	FFA	\$ 2,851	\$ -	\$ -
Western & Central pacific Fisheries	FFA	\$ 1,439	\$ -	\$ -
FISHERIES ADVISOR TRAVEL	NZAID	\$ 27,837	\$ -	\$ -
Island Council Consultation on Inshore Fisheries	FFA	\$ 14,658	\$ -	\$ -
Funds for Tuna Data Providers	FORUM SEC	\$ 733	\$ -	\$ -
Funafuti FADS Fishing Skills Workshop Allowances	SPC	\$ 354	\$ -	\$ -
FOOD & AGRICULTURE ORGANIZATION OF THE UN	FAO	\$ 7,041	\$ -	\$ -
Oceanic Fisheries	NZAID	\$ 10,430	\$ -	\$ -
Coastal Fisheries	NZAID	\$ 1,227	\$ -	\$ -
Support to Tuvalu for the Revision of the NBSAPs & Developmen	UNEP	\$ 52,218	\$ -	\$ -
Tuna Data Collectors	FFA	\$ 216	\$ -	\$ -
Upgrade and Renovate Agriculture Elisefou office & causeway	TUVALU	\$ 4,134	\$ -	\$ -
RV TALAMOANA	NZAID	\$ 47,191	\$ -	\$ -
Tuvalu Fisheries Supporting Programm (TFSP)	NZAID	\$ 329,837	\$ -	\$ -
Procurement Revolving Fund for PROP	TUVALU	\$ 111,001	\$ -	\$ -
NIP - Persistent Organic Pollutant	UNEP	\$ 750	\$ -	\$ -
Promoting Agritourism in Tuvalu	Netherlands	\$ 6,124	\$ -	\$ -
Funding for National Consultation on Pacer Plus	Forum Sec	\$ 3,010	\$ -	\$ -
Tuvalu National Pacer Plus Forum (TNPPF)	Vanuatu	\$ 1,229	\$ -	\$ -
EIF-Tuvalu Trade Capacity Development & Institutional Stren	UNDP	\$ 13,921	\$ -	\$ -
Tuvalu Trade Fair contribution	Pacific Island Trade	\$ 36	\$ -	\$ -
Support for Tuvalu-Talofa Trade Fair	Forum Sec	\$ 101	\$ -	\$ -
10th Special PNA Meeting 10-14th Nov 2014	FFA	\$ 422	\$ -	\$ -
Talofa Trade Fair	India	\$ 1	\$ -	\$ -
Trade Fair 2018	DFAT	\$ 76	\$ -	\$ -
Total Cash MFT		\$ 2,389,782	\$ 588,000	\$ 588,000

Ministry of Local Government and Agriculture (MLGA)					
Soil Management in the Pacific Islands	ACIAR/SPC	\$ 13,500	\$ 13,500	\$ 13,500	
Strengthening Capacity in Integrated agroforestry and livestock	ACIAR/SPC	\$ 148,000	\$ 148,000	\$ 148,000	
LOCAL Project	UNCDF	\$ 120,000	\$ 120,000	\$ 120,000	
Ridge to Reef International Water	GEF/SPC	\$ 50,000			
EDF 11 Sustainable Waste Programme (Budget support and Program Estimate (PE)	EU	\$ 1,904,000	\$ 1,200,000	\$ 1,200,000	
PAC-Waste Project	World Bank/SPREP	\$ 110,000	\$ 110,000	\$ 110,000	
Support to Local Governance	UNDP	\$ 35	\$ -	\$ -	
Cultural Heritage & Identities	UNESCO	\$ 137	\$ -	\$ -	
Nanumaga Guest House	NZAID	\$ 42,043	\$ -	\$ -	
Nui Shredder	NZAID	\$ 24,717	\$ -	\$ -	
Tuvalu Island Leadership Assembly	CLGF	\$ 3,378	\$ -	\$ -	
Endangered Cultural Heritage Mapping in Tuvalu	SPC	\$ 3,413	\$ -	\$ -	
Kaupule Election	CLGF	\$ 88	\$ -	\$ -	
Support to Nukulaelae Local Government	SWEDEN	\$ 4	\$ -	\$ -	
To Purchase Office Equipment for Nui Kaupule	FORUM SEC	\$ 164	\$ -	\$ -	

To Purchase Office Equipment for Nanumaga Kuapule	FORUM SEC	\$ 21	\$ -	\$ -	
International Women's Day Celebration (4-8 Marh 2013)	SPC	\$ 3,089	\$ -	\$ -	
Turkey Funding Assistance for Construction of Kaupule Office	TURKEY	\$ 348	\$ -	\$ -	
The Project for Improvement of Water Supply System for Nui I	JAPAN	\$ 43,474	\$ -	\$ -	
The Project for Improvement of water	JAPAN	\$ 247	\$ -	\$ -	
YOGA International Day of India	INDIA	\$ 916	\$ -	\$ -	
LoCaI Performance Based Climate Resilient Grant	UNDP	\$ 53,499	\$ -	\$ -	
GEF International Waters Tuvalu R2R	UNDP	\$ 256	\$ -	\$ -	
Improvement of Water Supply System for Vaitupu Island	JAPAN	\$ 16,875	\$ -	\$ -	
Improvement of Water Supply System for Nukufetau Island	JAPAN	\$ 4,639	\$ -	\$ -	
Trip to Noume (DSA iro Matini Vailopa)	NZAID	\$ 2,114	\$ -	\$ -	
Provision of Garbage Truck in Funafuti	JAPAN	\$ 13,907	\$ -	\$ -	
Renovation of Nui Kaupule Office	INDIA	\$ 115,730	\$ -	\$ -	
Renovation of Nanumea Kaupule Office	INDIA	\$ 28,503	\$ -	\$ -	
Renovation of Funafuti Kaupule Office	INDIA	\$ 115,730	\$ -	\$ -	
Child Protection Survey	UNICEF	\$ 18,501	\$ -	\$ -	
Improving Soil Health Agricultural Productivity and food Sec	SPC	\$ 8,191	\$ -	\$ -	
Soil Management ifn Pacific Islands,Investigating nutrient c	DFAT	\$ 4,943	\$ -	\$ -	
Total Cash MLGA		\$ 2,850,462	\$ 1,591,500	\$ 1,591,500	

Police				
Supply of materials & construction of store room (Police)	DFAT	\$ 873	\$ -	\$ -
Surveillance Fuel Contribution	FFA	\$ 411,453	\$ -	\$ -
High Sea's Boarding and Inspection	JAPAN	\$ 13,777	\$ -	\$ -
Community Policing in Tuvalu	USP	\$ 4	\$ -	\$ -
DFAT Support to Police Efforts for the PIF Leader Summit	DFAT	\$ 67,417	\$ -	\$ -
Total Cash Police		\$ 493,524	\$ -	\$ -

Ministry of Transport, Energy and Tourism (MTET)				
FASTNETT	UNDP	\$ 400,000	\$ 400,000	\$ 400,000
Solar Home Systems for Funaota, Nukufetau	India	\$ 295,000	\$ 295,000	\$ 295,000
Tuvalu Photovoltaic Electricity Network Integration Project (TPENIP)	Italy	\$ 616,000	\$ 616,000	\$ 616,000
Office Equipment & Training Attachment	UNDP	\$ 6,402	\$ -	\$ -
Ship to Shore	NZAID	\$ 62,040	\$ -	\$ -
Defects List and Manintenance	ROC	\$ 4,916	\$ -	\$ -
Fuel for Charter Vessel and Nivaga II	ROC	\$ 28,338	\$ -	\$ -
Victualling for MV Nivaga II & MV Manufolau	ROC	\$ 12,562	\$ -	\$ -
NZ GRANT FOR NIVAGA II	NZAID	\$ 1,162	\$ -	\$ -
Upgrading of Government Network System	FFA	\$ 21	\$ -	\$ -
CHARTER OF MATAILI	EU	\$ 894	\$ -	\$ -
TEC GRANT	NZAID	\$ 1,041	\$ -	\$ -
PACER Plus Temporary Post	DFAT	\$ 928	\$ -	\$ -
Support for Tuvalu's Energy Efficiency Demonstration House	SPREP	\$ 13	\$ -	\$ -
Pacific Appliance Labelling Standard Project (PALs)	SPC	\$ 1,254	\$ -	\$ -
Rooftop Solar Project (Local Wages)	NZAID	\$ 1	\$ -	\$ -
PV Standalone Home system (SHS) and cooling Storage Facility	ITALY	\$ 83,961	\$ -	\$ -
Renovation & Maintenance of Electric Pillar Boxes Project	KOREA	\$ 5,800	\$ -	\$ -
PV/Hybrid/Generator System Tuvalu Maritime Training Insitute	FINLAND	\$ 15,196	\$ -	\$ -

Counterpart Fund (Outer Island Maritime Infrastructure Proje	TUVALU	\$ 1	\$ -	\$ -
Counterpar Fund (Outer Island Maritime Infrastructure Projec	ADB	\$ 9,815	\$ -	\$ -
Advance Geotechnical Study Maritime Infrastructure Project	ADB	\$ 57	\$ -	\$ -
Tuvalu Participant in Nan Ying Folkore Festival	ROC	\$ 1	\$ -	\$ -
Beauty Pagent (Tourism dept)	ROC	\$ 235	\$ -	\$ -
Pacific Exposition 2019	FFA	\$ 182	\$ -	\$ -
Feasibility Study Energy	ITALY	\$ 6,239	\$ -	\$ -
Tuvalu Photovoltaic Electricity Network Integration Project	ITALY	\$ 1,212	\$ -	\$ -
Tuvalu FASNETT	UNDP	\$ 4,750	\$ -	\$ -
Total Cash MTET		\$ 1,558,021	\$ 1,311,000	\$ 1,311,000

Ministry of Education, Youth and Sport				
Tuvalu Children Conference	UNESCO	\$ 810	\$ -	\$ -
Internation Primary School and Secondary Game	ROC	\$ 1,407	\$ -	\$ -
ECCE Summer School Course	NZAID	\$ 2,023	\$ -	\$ -
Pre School Awareness W/shop	NZAID	\$ 1,291	\$ -	\$ -
Pre -School Resources	NZAID	\$ 676	\$ -	\$ -
Pre-School Council Meeting	NZAID	\$ 211	\$ -	\$ -
TVET	DFAT	\$ 785	\$ -	\$ -
Pre-School & Primary School materials-resources & supplies	DFAT	\$ 2,673	\$ -	\$ -
Water Tanks for Primary and Secondary	DFAT	\$ 118	\$ -	\$ -
Education Management Information System (EMIS)	UNICEF	\$ 753	\$ -	\$ -
Global Monitors POP	USP	\$ 6,707	\$ -	\$ -
UNESCO TESP II	UNESCO	\$ 240	\$ -	\$ -
UNESCO Activities	UNESCO	\$ 1,475	\$ -	\$ -
Examination Admin	SPBEA	\$ 2,719	\$ -	\$ -
Printing of Primary School Textbooks	ROC	\$ 585	\$ -	\$ -
Workshop on Record Keeping and Information Management	ICA	\$ 64.00	\$ -	\$ -

Achieving Education for All in Tuvalu	UNICEF	\$ 8,135	\$ -	\$ -
Motufoua Secondary School Truck	TURKEY	\$ 12,369	\$ -	\$ -
Funafuti classroom Building Project	DFAT	\$ 25	\$ -	\$ -
Training on the World Heritage Convention (Funafuti, Tuvalu	UNESCO	\$ 731	\$ -	\$ -
School Improvements	TUVALU	\$ 107,832	\$ -	\$ -
Training for Tuvalu National Library and Archive	UNESCO	\$ 44	\$ -	\$ -
Improving Library Collection of TNLA	SWEDEN	\$ 1,295	\$ -	\$ -
Technical and Vocational Skills Development (TVSD) Pilot Pro	COMMONWEALTH	\$ 89	\$ -	\$ -
Provision of School Bus - Nauti Primary School	JAPAN	\$ 4	\$ -	\$ -
Year 13 Supervisor's Fee 2016	SPC	\$ 139	\$ -	\$ -
PACTVET	SPC	\$ 3,975	\$ -	\$ -
Renovation of Building at the Sport Ground	ROC	\$ 379	\$ -	\$ -
Multi Stakeholder consultation on TNCP	UNESCO	\$ 3,092	\$ -	\$ -
TMTS Programme	TUVALU	\$ 1,712	\$ -	\$ -
Tuvalu eLearning School System	CANADA	\$ 38,855	\$ -	\$ -
Pacific islands Literacy & Numeracy Assessment(PILNA)	SPC	\$ 462	\$ -	\$ -
Taiwan Youth Ambassadors Visit	ROC	\$ 30	\$ -	\$ -
Outer Island Economic Scoping TNYP Review	UNESCO	\$ 484	\$ -	\$ -
Provision of School Bus To Fetuvalu High School	JAPAN	\$ 4,562	\$ -	\$ -
DSA Community Facilitators' Training	SPC	\$ 50	\$ -	\$ -
UNICEF: Implement the MEYS-UNICEF 2012 Cooperation Agreement	UNICEF	\$ 7,539	\$ -	\$ -
Classroom Behaviour Management Workshop	UNESCO	\$ 345	\$ -	\$ -
Improving Sight Word Literacy of Children	CANADA AID	\$ 1	\$ -	\$ -
Total Cash MEYS		\$ 214,686	\$ -	\$ -

Ministry of Justice, Communication and Foreign Affairs (MJCF)				
Mataili Fuel	DFAT	\$ 200,000	\$ 200,000	\$ 200,000
Establishment Taipei Mission	ROC	\$ 44.10	\$ -	\$ -
Contribution LEL Rollout	CLGF	\$ 113.20	\$ -	\$ -
GEF PAS PROJECT	SPREP	\$ 2,100.20	\$ -	\$ -
Support for Pacific Plain Review- Country Consultation	FORUM SEC	\$ 20.58	\$ -	\$ -
Establishment of the Tuvalu Mission to Taipei	ROC	\$ 11.24	\$ -	\$ -
Office Equipment for Foreign Affairs	RUSSIA	\$ 197	\$ -	\$ -
Funding Assistance for Delegation to 44th PIF Leader's Meeting	RUSSIA	\$ 955.96	\$ -	\$ -
1st Payment ILo MLC MTG	ILO	\$ 940	\$ -	\$ -
Tuvalu Participation 45th PIF Meeting in Koror	TURKEY	\$ 1,638.26	\$ -	\$ -
For Savali Fatoaga Ticket	UNDP	\$ 30	\$ -	\$ -
Funds for Consultation Allowances MOU SPC	SPC	\$ 4,326	\$ -	\$ -
IT Consulting Services	USA	\$ 30	\$ -	\$ -
CRC Project	UNDP	\$ 2,390	\$ -	\$ -
CRC Project	ROC	\$ 2,500	\$ -	\$ -
Grant Agreement Anit-Corruption Day	UNDP	\$ 53	\$ -	\$ -
Tuvalu Law Revision	UNDP	\$ 20,540	\$ -	\$ -
Total cash (MJCF)		\$ 235,890		
Grand Total Cash Estimates		\$ 16,206,942	\$ 15,785,000	\$ 10,785,000

Table 3: Non-Cash (Approved and Ongoing)

Project	Donor	2020 Estimates	2021 Projection	2022 Projection
Office of the Prime Minister (OPM)				
Performance Auditor	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
DFAT In- Service Scholarship	DFAT	\$ 530,000	\$ 530,000	\$ 530,000
MFAT In-Service Scholarships	NZAID	\$ 600,000	\$ 600,000	\$ 600,000
MFAT Short-Term Training	NZAID	\$ 185,000	\$ 185,000	\$ 185,000
Total Non-Cash (OPM)		\$ 1,445,000	\$ 1,445,000	\$ 1,445,000
Ministry of Finance (MinFin)				
CCMU TA	NZAID	\$ 100,000	\$ 100,000	\$ 100,000
Procurement TA	ADB	\$ 100,000	\$ 100,000	\$ 100,000
Technical Assistant (DBT)	AVI/DFAT	\$ 40,000	\$ 40,000	\$ 40,000
PFM Adviser	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
Total Non-Cash (MinFin)		\$ 370,000	\$ 370,000	\$ 370,000

Ministry of Health, Social Welfare and Gender Affairs (MHSWGA)☒				
Climate Change Health Resilience	KOICA	\$ 230,000	\$ 230,000	\$ 230,000
Vaccine Programme (HPV Vaccine)	ADB	\$ 500,000	\$ 500,000	\$ 500,000
PIPS- Visiting Medical Team	DFAT	\$ 45,000	\$ 45,000	\$ 45,000
ROC Visiting Medical Team	ROC	\$ 100,000	\$ 100,000	\$ 100,000
NZ medical treatment scheme & visiting medical specialists	NZAID	\$ 250,000	\$ 250,000	\$ 250,000
UNFPA (RH)	UNFPA	\$ 50,000	\$ 50,000	\$ 50,000
Adviser to the Health Department		\$ 130,000	\$ 130,000	\$ 130,000
WHO (TA)	WHO	\$ 130,000	\$ 130,000	\$ 130,000
Gender Equality and Social Inclusion Adviser	DFAT/Pacif	\$ 120,000	\$ 120,000	\$ 120,000
Social Welfare Adviser (Child Protection)	DFAT/AVI	\$ 40,000	\$ 40,000	\$ 40,000
Total Non-Cash (MHSWGA)		\$ 1,595,000	\$ 1,595,000	\$ 1,595,000
Ministry of Fisheries and Trade (MFT)☒				
Pacific Islands Regional Oceanscape Project (PROP)	World	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Tuvalu Fisheries Support Programme	NZAID	\$ 269,000	\$ 269,000	\$ 269,000
Adviser to Fisheries Department	NZAID	\$ 100,000	\$ 100,000	\$ 100,000
Total Non-Cash (MFT)		\$ 1,869,000	\$ 1,869,000	\$ 1,869,000

Ministry of Transport, Energy and Tourism (MTET)				
Tuvalu Aviation Investment Project	World	\$ 2,090,000	\$ 2,090,000	\$ -
Outer Island Maritime Infrastructure Project	ADB	\$ 1,960,000	\$ 1,960,000	\$ 1,960,000
Maritime Investment in Climate Resilient Operations (MICRO)	World	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Tuvalu Energy Sector Development Plan	World	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Tuvalu Renewable Energy Project	ADB	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Non-Cash (MTET)		\$ 12,950,000	\$ 12,950,000	\$ 10,860,000
Ministry of Education, Youth and Sports (MEYS)				
Education Adviser	DFAT	\$ 130,000	\$ 130,000	\$ 130,000
Tuvalu Education Support Program	DFAT	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Tuvalu Learning Project	World	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Total Non-Cash for MEYS		\$ 5,330,000	\$ 5,330,000	\$ 5,330,000

Ministry of Justice, Communication and Foreign Affairs (MJCF)				
Australia Naval Advisors	DFAT	\$ 370,000	\$ 370,000	\$ 370,000
Communication and ICT development Project	World	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Total Non-Cash (MJCF)		\$ 14,370,000	\$ 14,370,000	\$ 14,370,000
Ministry of Public Works, Environment, Labour, Meteorology and Disaster				
Tuvalu Atoll Science and Technology Training Institute	ROC	\$ 393,847.90	\$ -	\$ -
Total Non-Cash MPWELMD		\$ 393,847.90		
Grand Total Non-Cash		\$ 38,322,848	\$ 37,929,000	\$ 35,839,000

Table 4: Proposed Estimates

Project	Donor	2020 Estimates	2021 Projections	2022 Projections
Office of the Prime Minister (OPM)				
Mineral Consultation & Development of mining policy	To be identified	\$ 45,000	\$ 45,000	\$ 45,000
Update National Transformation Parameters	To be identified	\$ 45,000	\$ 30,000	\$ 10,000
Smart Apps Development & Application for Surveying & Mapping	To be identified	\$ 50,000	\$ 50,000	\$ 50,000
Total Propose Estimates (OPM)		\$ 140,000	\$ 125,000	\$ 105,000
Ministry of Finance (MinFin)				
Finalisation of the Pacific Islands Climate Change Facility	To be identified	\$ 30,000	\$ 30,000	\$ 30,000
Promote the private and bussiness sector	To be identified	\$ 100,000	\$ 50,000	\$ 30,000
Greater emphasis on climate change financing	To be identified	\$ 30,000	\$ 30,000	\$ 30,000
Strengthen Public Financial Management	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Formulate of te Kakeega IV	To be identified	\$ 80,000	\$ 80,000	\$ 80,000
Formulation of Tuvalu National Master Plan on Infrastructure	To be identified	\$ 200,000	\$ 60,000	\$ -
Total Propose Estimates (MinFin)		\$ 540,000	\$ 350,000	\$ 270,000

Ministry of Public Works, Environment, Labor, Meteorology and Disaster (MPWELMD)				
Develop a national climate-proof housing project	To be identified	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000
Parliament Building	To be Identified	\$ 3,000,000	\$ 6,000,000	\$ 1,500,000
Court House	To be Identified	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000
Secure new opporutnies under Regional Season Scheme	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Total Propose Estimates (MPWEMD)		\$ 8,100,000	\$ 13,100,000	\$ 6,600,000
Ministry of Health, Social Welfare and Gender Affairs (MHSWGA)☒				
Essential Medical Equipment (Bio-medical)	To be Identified	\$ 200,000	\$ 200,000	\$ 200,000
Incinerator (Medical Waste)	To be Identified	\$ 70,000	\$ 70,000	\$ 70,000
Develop primary and secondary health service	To be Identified	\$ 6,000,000	\$ 4,000,000	\$ 2,000,000
Upgrade Princess Margaret Hospital	To be Identified	\$ 200,000	\$ 100,000	\$ 50,000
Accelerate reduction of non communicable diseases	To be Identified	\$ 50,000	\$ 50,000	\$ 50,000
Total Propose Estimates (MHSWGA)		\$ 6,520,000	\$ 4,420,000	\$ 2,370,000

Ministry of Local Government and Agriculture (MLGA)☒				
Agro Forestry Project Maintenance	To be Identified	\$ 40,000	\$ 40,000	\$ 40,000
Encourage agriculture and locally produce food	To be Identified	\$ 100,000	\$ 100,000	\$ 100,000
Increase funding assistance for outer island development	To be Identified	\$ 500,000	\$ 500,000	\$ 500,000
Total Propose Estimates (MLGA)		\$ 640,000	\$ 640,000	\$ 640,000
Ministry of Transport, Energy and Tourism (MTET)☒				
Domestic Air Service	To be Identified	\$ 400,000	\$ 1,400,000	\$ 1,400,000
Plan to establish international airport	To be Identified	\$ 60,000	\$ 10,000,000	\$ 50,000,000
Establish a proper deep sea wharf in the Outer Islands	To be Identified	\$ 60,000	\$ 1,200,000	\$ 1,200,000
Total Propose Estimates (MTET)		\$ 520,000	\$ 12,600,000	\$ 52,600,000

Ministry of Education, Youth and Sports (MEYS)				
School Garden	To be identified	\$ 20,000	\$ 20,000	\$ 20,000
TNLA New Complex Building	To be Identified	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000
Upgrading Primary School Laboratories	To be Identified	\$ 85,000	\$ 85,000	\$ 85,000
Upgrading of Motufoua Seconday School Libraries	To be Identified	\$ 100,000		
Consultation Tuvalu Studies Currullum	To be Identified	\$ 50,000	\$ 50,000	\$ 50,000
Development of Sports facilities	To be identified	\$ 30,000	\$ 50,000	\$ 50,000
Offer opportunities for research assistants and internships	To be identified	\$ 50,000	\$ 50,000	\$ 50,000
Develop reseach and science laboratory	To be identified	\$ 100,000	\$ 100,000	\$ 100,000
Total Propose Estimates (MEYS)		\$ 8,635,000	\$ 8,555,000	\$ 8,555,000
Ministry of Justice, Communication and Transport				
Court House	To be identified	\$ 2,000,000	\$ 1,000,000	500,000.00
Police Headquarter	To be identified	\$ 300,000	\$ 200,000	\$ 100,000
Total Propose Estimates (MJCT)		\$ 2,300,000	\$ 1,200,000	\$ 600,000
Grand Total		\$ 27,395,000	\$ 40,990,000	\$ 71,740,000