

TUVALU GOVERNMENT



NATIONAL BUDGET 2009



THE NATIONAL BUDGET OF THE GOVERNMENT OF TUVALU

FOR THE YEAR ENDING 31 DECEMBER 2009

COMPRISING ESTIMATES OF

1. MONEY PROPOSED TO BE RAISED

2. MONEY PROPOSED TO BE SPENT

AS REQUIRED BY SECTION 165 OF THE CONSTITUTION

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FOREWORD

The 2009 National Budget is an integral component of the overall national development planning process. It reflects the strategies of Te Kakeega II and the Government and provides a mechanism with which the public sector can control, focus and direct its activities in order to achieve established objectives and priorities.

The 2009 National Budget will continue to support and provide the necessary services and programs required for the maintenance of peoples' welfare and economic development. The 2009 Budget was formulated in what could well be the worst economic and financial environment ever faced by Tuvalu with global financial markets continuing to tumble while prices of food and fuel are at historically high levels. But these are the hard realities that we have to face and government needs to put in place appropriate fiscal policy that maximizes the use of its scarce resources.

The volatility of world financial markets means that the Tuvalu Trust Fund (TTF) has been adversely affected and we will receive no distribution for the 2009 Budget. While over the long run the fund should recover, the Government will maintain a prudent fiscal policy to see us through these difficult times. Luckily, the government is blessed with a healthy buffer in its Consolidated Investment Fund (CIF) built up in recent years through conservative fiscal policy and healthy distributions from the TTF.

In a developing economy like Tuvalu, it is necessary to make difficult choices between alternative uses of resources. We just cannot meet all our wants but instead we must focus on our most critical needs. This requires careful prioritization of activities and programmes with high priorities implemented first. The cavalier attitude to incurring expenditure irrespective of the Government's fiscal limits must end.

The 2009 Budget continues to use the program budgeting framework and each institution is accountable for delivering its programs.

Total Core Revenue in 2009 is estimated at \$27.7 million¹. This is made of: \$6.7 million from taxation; \$5.4 million from Fishing Licence; \$2.2 million from dotTV; \$8.9 million from Grants; and \$3.8 million from Marine and Other Charges. Enforcing and strengthening revenue collection is an ongoing task and will continue in 2009.

Total Core Expenditure is estimated at \$33.1 million in 2009. It is made of \$7.0 million for Special Development Expenditures (SDEs) and the rest for the recurrent budget.

After considering all revenues and expenditures for this year, the underlying recurrent deficit is \$5.4 million, which translates into a lower final deficit of \$1.0 million after the effect of \$4.4 million sustainable drawdown from the CIF. As in

¹ Excluding the \$4,361,434 from CIF Sustainable drawdown

the past most the recurrent expenditures will be financed from underlying revenues collected by government while capital projects and SDEs will be financed from grants and windfall revenues.

The US\$5 million grant from ROC has now been agreed to be fully programmed into the recurrent budget. However, there will be no net effect on the budget as activities and projects normally funded under the development grant as External Budgetary (XBs) in the Tuvalu Development Fund have now also been transferred to the recurrent budget.

The 2009 National Budget Core Expenditure² is apportioned as follows: Ministry of Education and Sports with 24.3%; OPM with 13.2%; Ministry of Communications, Transport and Tourism with 14.1%; Ministry of Health with 12.8%; Ministry of Natural Resources and Environment with 8.0%; Ministry of Home Affairs and Rural Development with 7.1%; Ministry of Finance and Economic Planning with 6.7%; Ministry of Public Utilities and Industries with 6.0%; Police and Prison Services with 3.8%; Parliament with 1.4%; Office of Legal Services with 0.9%; Office of the Auditor General with 0.6%; and Office of the Governor General and Judiciary with 0.4% each.

The Ministry of Finance and Economic Planning (MFEP) will continue to push for improving financial management. Ministries have been directed to pursue the Expenditure and Revenue Strategies identified by the MFEP this year and it is expected that improvement in overall financial management would be achieved in 2009.

Finally but not the least, I take this opportunity to sincerely thank each and everyone who has had a hand in the preparation of the 2009 National Budget, especially my Cabinet colleagues, members of the Development Coordination Committee (DCC), the Core Budget Team (CBT), and staff of the Planning and Budget Department. It was demanding work but certainly the commitment and hard work has not gone unnoticed and warrants a huge Fakafetai, Fakamaloo.

Tuvalu mote Atua.

A handwritten signature in black ink, appearing to read 'L. Metia', with a stylized flourish at the end.

Hon. Lotoala Metia

Minister of Finance and Economic Planning

² Core Expenditure comprises recurrent expenditure and SDEs.

Medium-Term Fiscal Framework, 2007 - 2011

| | 2007 | 2007 | 2008 | 2008 | 2009 | 2009 | 2010 | 2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Budget | Revised | Budget | Revised | Framework | Budget | Forecasts | Forecasts |
| Revenue and Regular Grants | | | | | | | | |
| Taxation | \$ 5,709,375 | \$ 6,241,071 | \$ 6,772,300 | \$ 6,330,647 | \$ 6,688,137 | \$ 6,701,443 | \$ 6,976,930 | \$ 7,364,974 |
| Income tax | \$ 2,008,500 | \$ 2,114,462 | \$ 2,008,500 | \$ 1,983,881 | \$ 2,079,931 | \$ 1,817,693 | \$ 2,195,575 | \$ 2,317,649 |
| Company tax | \$ 725,000 | \$ 1,100,980 | \$ 1,054,350 | \$ 722,015 | \$ 800,000 | \$ 954,360 | \$ 844,600 | \$ 891,686 |
| Sales tax | \$ 360,000 | \$ 368,375 | \$ 380,000 | \$ 449,552 | \$ 200,000 | \$ 200,000 | \$ - | \$ - |
| TCT | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ 200,000 | \$ 475,020 | \$ 501,431 |
| Import duties | \$ 2,357,500 | \$ 2,352,431 | \$ 2,900,000 | \$ 2,849,133 | \$ 2,303,806 | \$ 2,450,000 | \$ 1,688,960 | \$ 1,782,866 |
| TCT (on imports) | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ 633,360 | \$ 668,575 |
| Excise Duties | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ 633,360 | \$ 668,575 |
| Other taxes | \$ 258,375 | \$ 304,824 | \$ 429,450 | \$ 326,067 | \$ 479,400 | \$ 479,400 | \$ 506,055 | \$ 534,191 |
| Dividend, Interest and rents | \$ 150,000 | \$ 431,052 | \$ 150,000 | \$ 1,220,057 | \$ 933,340 | \$ 933,340 | \$ 614,894 | \$ 439,254 |
| Government charges | \$ 8,352,745 | \$ 8,576,134 | \$ 9,867,582 | \$ 10,183,372 | \$ 10,549,730 | \$ 11,139,730 | \$ 11,326,403 | \$ 11,523,455 |
| Fish licences | \$ 3,120,000 | \$ 4,396,725 | \$ 4,100,000 | \$ 5,696,420 | \$ 5,582,300 | \$ 5,582,300 | \$ 5,582,300 | \$ 5,582,300 |
| Marine Department | \$ 1,345,700 | \$ 1,237,266 | \$ 1,819,387 | \$ 1,321,932 | \$ 1,572,100 | \$ 1,572,100 | \$ 1,659,509 | \$ 1,751,777 |
| Telecom licences | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other charges | \$ 1,247,045 | \$ 654,843 | \$ 1,419,457 | \$ 877,720 | \$ 1,195,330 | \$ 1,785,330 | \$ 1,884,594 | \$ 1,989,378 |
| .TV | \$ 2,640,000 | \$ 2,287,300 | \$ 2,528,738 | \$ 2,287,300 | \$ 2,200,000 | \$ 2,200,000 | \$ 2,200,000 | \$ 2,200,000 |
| Total Domestic Revenues | \$ 14,212,120 | \$ 15,248,258 | \$ 16,789,882 | \$ 17,734,076 | \$ 18,171,207 | \$ 18,774,513 | \$ 18,918,227 | \$ 19,327,683 |
| Grants | \$ 19,751,354 | \$ 19,593,558 | \$ 28,567,342 | \$ 19,407,133 | \$ 33,390,994 | \$ 32,940,006 | \$ 18,100,000 | \$ 18,100,000 |
| EU | \$ 2,241,609 | \$ 1,315,562 | \$ - | \$ 808,000 | \$ - | \$ - | \$ - | \$ - |
| ROC | \$ 2,666,667 | \$ 4,203,918 | \$ 4,216,867 | \$ 4,264,173 | \$ 6,200,000 | \$ 6,200,000 | \$ 6,200,000 | \$ 6,200,000 |
| Japan (fuel grant) | \$ 259,000 | \$ - | \$ 900,438 | \$ - | \$ 950,988 | \$ 500,000 | \$ 600,000 | \$ 600,000 |
| ADB (ADF grant) | \$ - | \$ - | \$ 2,461,000 | \$ 1,364,000 | \$ 2,200,000 | \$ 2,200,000 | \$ - | \$ - |
| Other Grants (AusAID) | \$ 800,000 | \$ 290,000 | \$ 600,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| Donor specified (XB) | \$ - | \$ - | \$ - | \$ - | \$ 20,712,701 | \$ 20,712,701 | \$ 11,300,000 | \$ 11,300,000 |
| Donor unspecified (XB) | \$ 13,784,078 | \$ 13,784,078 | \$ 20,389,037 | \$ 12,870,960 | \$ 3,327,305 | \$ 3,327,305 | \$ - | \$ - |
| TOTAL REVENUE & GRANTS | \$ 33,963,474 | \$ 34,841,816 | \$ 45,357,224 | \$ 37,141,209 | \$ 51,562,201 | \$ 51,714,519 | \$ 37,018,227 | \$ 37,427,683 |
| Expenditure | \$ 22,080,226 | \$ 23,702,105 | \$ 24,341,261 | \$ 26,872,765 | \$ 29,528,511 | \$ 28,308,739 | \$ 27,775,914 | \$ 28,550,159 |
| Staff | \$ 10,079,973 | \$ 9,935,863 | \$ 10,469,231 | \$ 10,469,231 | \$ 11,380,477 | \$ 11,380,472 | \$ 11,678,896 | \$ 11,985,140 |
| Travel and communications | \$ 932,672 | \$ 989,840 | \$ 955,800 | \$ 668,509 | \$ 929,005 | \$ 929,004 | \$ 966,165 | \$ 1,004,811 |
| Maintenance | \$ 1,417,271 | \$ 1,643,023 | \$ 1,453,196 | \$ 720,255 | \$ 1,160,075 | \$ 1,160,075 | \$ 1,242,673 | \$ 1,331,151 |
| Goods and services | \$ 2,226,608 | \$ 3,944,299 | \$ 3,458,403 | \$ 5,516,490 | \$ 5,631,679 | \$ 5,131,679 | \$ 5,331,814 | \$ 5,331,814 |
| Grants & Subsidies | \$ 1,489,345 | \$ 2,307,377 | \$ 1,719,345 | \$ 2,389,082 | \$ 2,265,607 | \$ 1,721,980 | \$ 2,356,231 | \$ 2,450,480 |
| Scholarships | \$ 2,771,172 | \$ 2,347,514 | \$ 2,524,851 | \$ 2,593,682 | \$ 2,772,837 | \$ 2,772,838 | \$ 2,883,752 | \$ 2,999,102 |
| Other Expenses | \$ 1,541,185 | \$ 948,928 | \$ 2,061,164 | \$ 1,693,424 | \$ 2,701,675 | \$ 2,525,535 | \$ 2,809,742 | \$ 2,922,132 |
| Capital | \$ 147,000 | \$ 14,954 | \$ 100,831 | \$ 63,986 | \$ 33,156 | \$ 33,156 | \$ 34,482 | \$ 34,482 |
| Loan Repayment | \$ 375,000 | \$ 548,415 | \$ 514,000 | \$ 356,002 | \$ 454,000 | \$ 454,000 | \$ 472,160 | \$ 491,046 |
| DSP payment to the TTF | \$ 1,100,000 | \$ 1,021,891 | \$ 1,084,440 | \$ 1,038,104 | \$ - | \$ - | \$ - | \$ - |
| ADB (ADF grant - SDE) | \$ - | \$ - | \$ - | \$ 1,364,000 | \$ 2,200,000 | \$ 2,200,000 | \$ - | \$ - |
| SDE | \$ 3,117,487 | \$ 3,114,048 | \$ 2,195,986 | \$ 1,464,444 | \$ 4,764,961 | \$ 4,764,961 | \$ 3,300,000 | \$ 3,300,000 |
| XB | \$ 13,784,078 | \$ 13,784,078 | \$ 20,389,037 | \$ 12,870,960 | \$ 24,040,006 | \$ 24,040,006 | \$ 11,300,000 | \$ 11,300,000 |
| TOTAL EXPENDITURE | \$ 38,981,791 | \$ 40,600,231 | \$ 46,926,284 | \$ 41,208,170 | \$ 58,333,478 | \$ 57,113,706 | \$ 42,375,914 | \$ 43,150,159 |
| Underlying Recurrent Surplus/(Deficit) | \$ (5,018,317) | \$ (5,758,415) | \$ (1,569,060) | \$ (4,066,961) | \$ (6,771,277) | \$ (5,399,187) | \$ (5,357,687) | \$ (5,722,476) |
| CIF Sustainable Drawdown (4% of TTF maintained value) | \$ 3,841,640 | \$ 3,841,640 | \$ 3,989,786 | \$ 3,989,786 | \$ 4,361,434 | \$ 4,361,434 | \$ 4,535,891 | \$ 4,717,327 |
| Adjusted Recurrent Surplus/(Deficit) | \$ (1,176,677) | \$ (1,916,775) | \$ 2,420,726 | \$ (77,175) | \$ (2,409,843) | \$ (1,037,753) | \$ (821,796) | \$ (1,005,149) |
| Balance of TTF Distribution | \$ 3,095,360 | \$ 3,095,360 | \$ 4,511,794 | \$ 4,511,794 | \$ (4,361,434) | \$ (4,361,434) | \$ (4,535,891) | \$ - |
| Final Surplus/(Deficit) | \$ 1,918,683 | \$ 1,178,585 | \$ 6,932,520 | \$ 4,434,619 | \$ (6,771,277) | \$ (5,399,187) | \$ (5,357,687) | \$ (1,005,149) |
| Contributions to CIF (NZAID/AusAID one-off) | \$ - | \$ - | \$ - | \$ - | \$ 4,950,000 | \$ 4,950,000 | \$ - | \$ - |
| Automatic Distribution TTF to CIF | \$ 6,937,000 | \$ 6,937,000 | \$ 8,501,580 | \$ 8,501,580 | \$ - | \$ - | \$ - | \$ 4,717,327 |
| Projected CIF Closing Balance (end-of-year) | | | | \$ 12,300,000 | \$ 10,478,723 | \$ 11,850,813 | \$ 6,493,126 | \$ 5,487,977 |

ABBREVIATIONS

| | | | |
|--------|--|---------|---|
| ACCPAC | Accounting Package | PD | Professional Development |
| ADB | Asian Development Bank | PDF | Project Development Fund |
| AFL | Air Fiji Limited | PFL | Pacific Forum Line |
| AFP | Augmented Foundation Programme | PIMA | Pacific Islands Museum Association |
| AG | Attorney General | PINA | Pacific Islands News Association |
| APNIC | Asia Pacific Network Information Centre | PM | Prime Minister |
| ASL | Ambassadorial Services Limited | PMH | Princess Margaret Hospital |
| AusAID | Australian Agency for International Development | PSAC | Public Service Advisory Committee |
| CETC | Community Education Training Centre | PSC | Public Service Commission |
| CIF | Consolidated Investment Fund | PWA | Pacific Waters Association |
| CLGF | Commonwealth Local Government Foundation | PWD | Public Works Department |
| COLA | Cost of Living Adjustments | ROC | Republic of China |
| CPA | Commonwealth Parliamentary Association | SAC | Sports Advisory Committee |
| CYP | Commonwealth Youth Programme | SBC | Scholarship Board Allowances |
| DCC | Development Coordinating Committee | SDA | Seventh Day Adventist |
| DME | Distance Measuring Equipment | SDE | Special Development Expenditure |
| DSW | Deep Sea Wharf | SLM GEF | Sustainable Land Management Global Environmental Facility |
| DTIS | Diagnostic Trade Integration Study | SPC | Secretariat of the Pacific Community |
| ECCE | Early Childhood Care Education | SPG | South Pacific Games |
| EIB | European Investment Bank | SPTO | South Pacific Tourism Organisations |
| EMIS | Education Management Information System | TA | Technical Adviser |
| EU | European Union | TANGO | Tuvalu Association of Non Government Organisations |
| FCTC | Framework Convention on Tobacco Control | TBI | To Be Identified |
| GEF | Global Environment Facility | TCT | Tuvalu Consumption Tax |
| GG | Governor General | TCTC | Tuvalu Coconut Traders Cooperative |
| HF | High Frequency | TEC | Tuvalu Electricity Corporation |
| ICT | Information, Communications and Telecommunications | TESP | Tuvalu Education Sector Plan |
| IF | Integrated Framework | TMTI | Tuvalu Maritime Training Institute |
| IPSSG | Inter Primary School and Secondary Schools Games | TMTS | Tuvalu Medical Treatment Scheme |
| IWD | Investing in Women Development | TNCW | Tuvalu National Council of Women |
| JV | Joint Venture | TNPF | Tuvalu National Provident Fund |

| | | | |
|---------|--|--------|---|
| KPMG | Klyneld Peat Marwick Goerdeler | TNYC | Tuvalu National Youth Council |
| M&E | Monitoring and Evaluation | TPB | Tuvalu Philatelic Bureau |
| MIS | Management Information System | TSECS | Tuvalu Solar Electricity Cooperative Society |
| MP | Member of Parliament | TTFAC | Tuvalu Trust Fund Advisory Committee |
| NAFICOT | National Fisheries Corporation of Tuvalu | TUFHA | Tuvalu Family Health Association |
| NAO | National Authorizing Officer | TVET | Tuvalu Vocational Education Training |
| NBT | National Bank of Tuvalu | UN | United Nations |
| NDB | Non Directional Beacon | UNDP | United Nations Development Programme |
| NGOS | Non Government Organisations | UNESCO | United Nations Education, Social and Culture Organization |
| NSA'S | Non State Actors | UNFPA | United Nations Family Planning Association |
| NZ | New Zealand | UNICEF | United Nations Children's Fund |
| NZAID | New Zealand Agency for International Development | USP | University of the South Pacific |
| NZMTS | New Zealand Medical Treatment Scheme | WHO | World Health Organisation |
| OHP | Over Head Projector | XB | External Budgetary |

SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

| | 2005 Approv. | 2005 Rev. | 2006 Approv. | 2006 Rev. | 2007 Approv. | 2007 Rev. | 2008 Approv. | 2008 Rev. | 2009 Est. |
|--|-------------------------|----------------------|-------------------------|----------------------|-------------------------|----------------------|-------------------------|----------------------|----------------------|
| 1 Taxation | | | | | | | | | |
| Income Tax | 1,750,000 | 1,777,333 | 1,950,000 | 1,991,905 | 2,008,500 | 1,970,622 | 2,008,500 | 1,983,881 | 1,817,693 |
| Company Tax | 1,250,000 | 551,000 | 800,000 | 628,986 | 725,000 | 900,000 | 1,054,350 | 722,015 | 954,350 |
| Sales Tax/TCT | 350,000 | 340,000 | 320,000 | 371,695 | 360,000 | 352,207 | 380,000 | 267,983 | 400,000 |
| Import duties | 2,500,000 | 1,985,333 | 2,000,000 | 2,457,029 | 2,357,500 | 2,300,000 | 2,900,000 | 2,849,133 | 3,050,000 |
| Other Direct Taxes (a) | 260,000 | 446,449 | 286,500 | 256,525 | 258,375 | 295,556 | 411,950 | 288,476 | 439,400 |
| Sub-Total | 6,110,000 | 5,100,115 | 5,356,500 | 5,706,140 | 5,709,375 | 5,818,385 | 6,754,800 | 6,111,488 | 6,661,443 |
| 2 Interest and Dividends (b) | 717,000 | 167,592 | 603,700 | 48,504 | 150,000 | 50,000 | 177,000 | 1,036,000 | 729,140 |
| Sub-Total | 717,000 | 167,592 | 603,700 | 48,504 | 150,000 | 50,000 | 177,000 | 1,036,000 | 729,140 |
| 3 Government Charges | | | | | | | | | |
| Fish Licences | 4,000,000 | 3,045,000 | 3,000,000 | 3,050,000 | 3,120,000 | 4,100,000 | 4,100,000 | 5,696,420 | 5,360,300 |
| Telecom Licences | 10,000 | 45,000 | - | - | - | - | - | - | - |
| Investment Passport Scheme | | | - | - | - | - | - | - | - |
| Other Charges | 3,290,672 | 897,592 | 2,085,280 | 3,590,679 | 2,592,745 | 2,284,699 | 3,229,344 | 2,428,072 | 3,823,630 |
| .TV Marketing Agreement | 2,640,000 | 2,779,715 | 2,640,000 | 2,905,934 | 2,640,000 | 2,330,267 | 2,528,736 | 2,287,300 | 2,200,000 |
| Sub-Total | 9,940,672 | 6,767,307 | 7,725,280 | 9,546,613 | 8,352,745 | 8,714,966 | 9,858,080 | 10,411,792 | 11,383,930 |
| 4 Grants (c) | 4,300,000 | 4,741,640 | 5,400,000 | 6,122,314 | 5,967,276 | 6,847,831 | 8,178,305 | 4,364,173 | 8,900,000 |
| Sub-Total | 4,300,000 | 4,741,640 | 5,400,000 | 6,122,314 | 5,967,276 | 6,847,831 | 8,178,305 | 4,364,173 | 8,900,000 |
| Total recurrent revenue (d) | 21,067,672 | 16,776,653 | 19,085,480 | 21,423,571 | 20,179,396 | 21,431,182 | 24,968,185 | 21,923,453 | 27,674,513 |
| Other revenue | | | | | | | | | |
| Automatic Distribution from TTF to CIF | 965,622 | - | 11,400,000 | - | 6,937,000 | 9,620,000 | 8,501,580 | 8,501,580 | - |
| Total other revenue | 965,622 | - | 11,400,000 | - | 6,937,000 | 9,620,000 | 8,501,580 | 8,501,580 | - |
| Total recurrent revenue (d) | 21,067,672 | 16,776,653 | 30,485,480 | 21,423,571 | 27,116,396 | 31,051,182 | 33,469,765 | 30,425,033 | 27,674,513 |

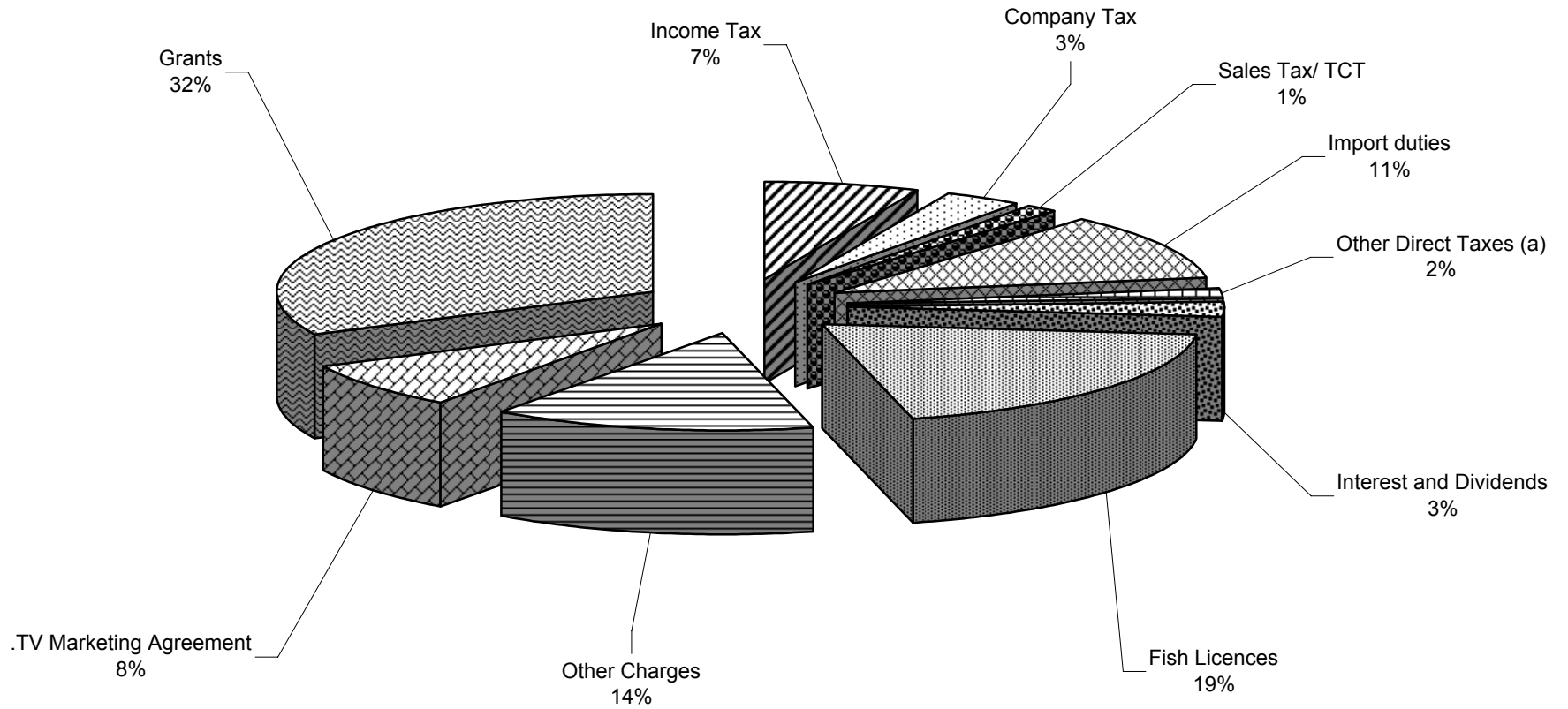
(a) Includes airport departure tax, room tax import levy, and presumptive tax.

(b) Includes all interest receipts, returns on the CIF and all dividend receipts

(c) Includes Taiwan grant, Japan Fuel grant, ADB (ADF) grant and AUSAID grant

(d) The automatic distribution from the TTF to the CIF has been isolated from other types of revenue after 1997 because of it's size and volatility

ESTIMATE RECURRENT REVENUE SUMMARY BY TYPE (2009)



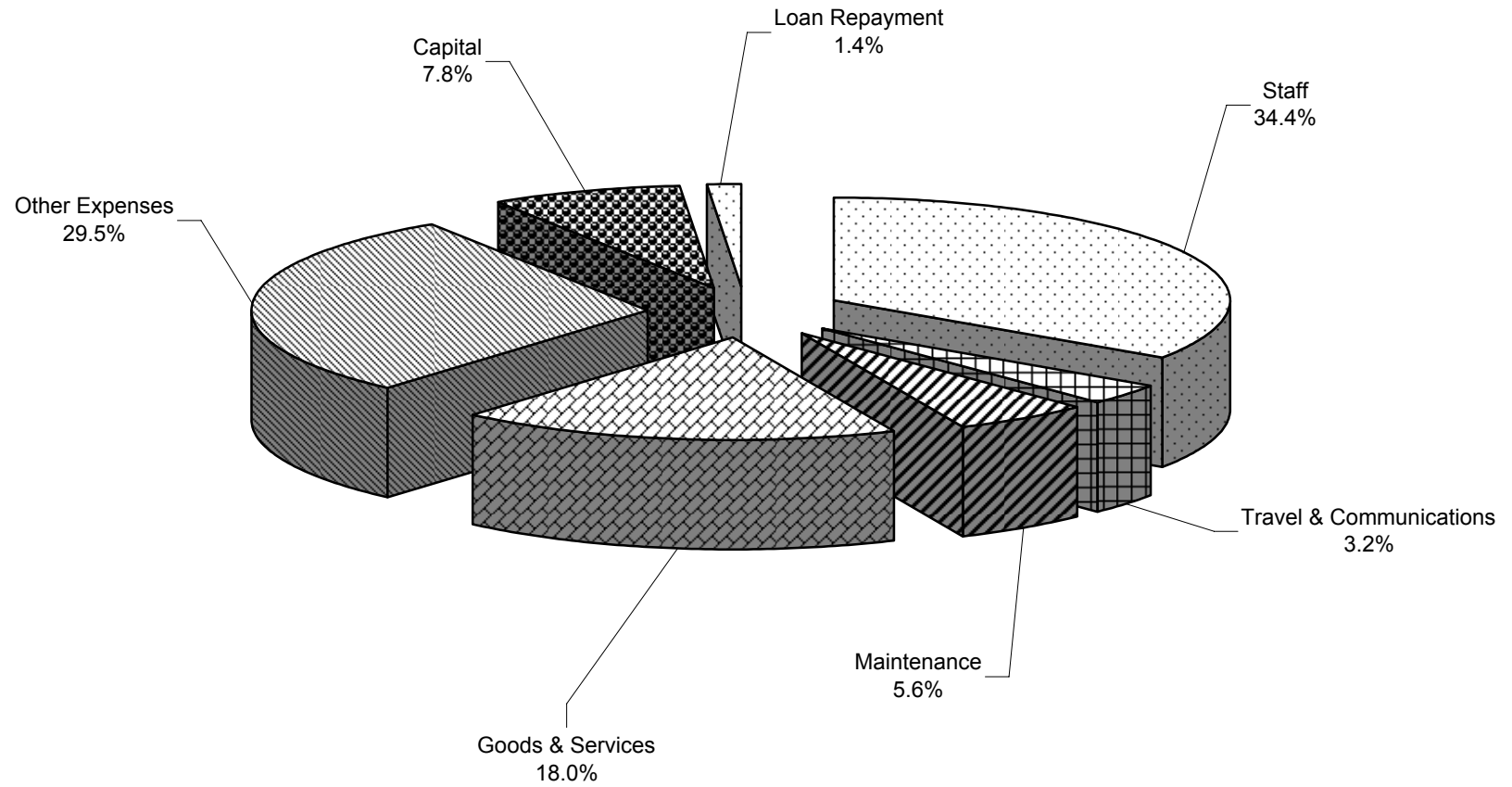
SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 10,036,343 | 10,011,156 | 10,300,035 | 10,333,960 | 10,174,269 | 9,854,718 | 10,521,207 | 9,339,971 | 11,616,868 |
| 2 Travel & Communication | 873,180 | 964,647 | 1,041,988 | 1,054,420 | 925,072 | 835,088 | 937,603 | 698,036 | 1,084,767 |
| 3 Maintenance | 1,055,907 | 1,263,061 | 14,211,373 | 1,762,116 | 2,500,604 | 3,759,344 | 1,242,487 | 746,946 | 1,860,140 |
| 4 Goods & Services | 3,339,341 | 4,029,964 | 7,642,987 | 4,715,403 | 3,920,835 | 3,321,449 | 6,112,152 | 7,796,873 | 11,089,197 |
| 5 Other Expenses | 7,528,339 | 5,350,105 | 8,545,229 | 5,713,635 | 8,477,820 | 6,730,563 | 10,478,400 | 9,258,963 | 19,676,915 |
| Total Operating | 22,833,110 | 21,618,933 | 41,741,612 | 23,579,534 | 25,998,600 | 24,501,162 | 29,291,848 | 27,840,789 | 45,327,888 |
| 6 Capital | 1,656,664 | 651,362 | 16,654,589 | 911,273 | 10,689,037 | 2,620,311 | 16,035,997 | 8,444,992 | 10,023,718 |
| 7 Loan Repayment | 420,000 | 408,730 | 320,000 | 300,000 | 310,000 | 310,000 | 514,000 | 356,002 | 1,762,100 |
| Total Capital | 2,076,664 | 1,060,092 | 16,974,589 | 1,211,273 | 10,999,037 | 2,930,311 | 16,549,997 | 8,800,994 | 11,785,818 |
| TOTAL EXPENDITURE | 24,909,774 | 22,679,025 | 58,716,201 | 24,790,807 | 36,997,637 | 27,431,473 | 45,841,845 | 36,641,783 | 57,113,706 |
| RECURRENT BUDGET | 19,427,803 | 20,542,247 | 20,792,915 | 22,176,960 | 20,148,401 | 21,257,863 | 22,389,576 | 21,488,519 | 25,223,971 |
| DEVELOPMENT BUDGET (XB) | 2,586,682 | 382,514 | 36,007,991 | 2,741,038 | 13,784,078 | 3,278,646 | 20,389,037 | 12,870,962 | 24,040,006 |
| SPECIAL DEVELOPMENT (SD) | 2,181,630 | 976,477 | 1,048,103 | 728,265 | 3,117,487 | 2,594,979 | 2,195,986 | 1,527,322 | 6,964,961 |
| STATUTORY EXPENDITURE | 733,660 | 777,867 | 917,490 | 962,013 | 811,680 | 673,640 | 867,247 | 754,979 | 884,768 |
| TOTAL RECURRENT | 20,161,463 | 21,320,114 | 21,710,405 | 23,138,973 | 20,960,081 | 21,931,503 | 23,256,823 | 22,243,499 | 26,108,738 |

SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

| | 2005 Approv. | 2005 Rev. | 2006 Approv. | 2006 Rev. | 2007 Approv. | 2007 Rev. | 2008 Approv. | 2008 Rev. | 2009 Est. |
|-------------------------------|-------------------------|----------------------|-------------------------|----------------------|-------------------------|----------------------|-------------------------|----------------------|----------------------|
| 1 Staff | 10,036,343 | 10,388,486 | 10,244,923 | 10,333,960 | 10,090,394 | 9,854,718 | 10,534,489 | 9,103,338 | 11,387,930 |
| 2 Travel & Communication | 873,180 | 921,096 | 1,041,988 | 940,179 | 933,765 | 835,088 | 926,221 | 693,693 | 1,073,107 |
| 3 Maintenance | 1,035,907 | 1,214,304 | 1,111,373 | 1,583,420 | 1,598,071 | 2,748,024 | 1,206,887 | 842,903 | 1,867,540 |
| 4 Goods & Services | 2,896,851 | 3,255,817 | 3,223,003 | 3,269,180 | 3,095,741 | 2,934,748 | 4,719,045 | 5,872,892 | 5,956,332 |
| 5 Other Expenses | 6,048,339 | 5,582,317 | 6,150,055 | 5,462,140 | 5,574,702 | 5,712,962 | 6,161,336 | 5,825,960 | 9,760,774 |
| Total Operating | 20,890,620 | 21,362,020 | 21,771,342 | 21,588,879 | 21,292,673 | 22,085,540 | 23,547,977 | 22,338,786 | 30,045,684 |
| 6 Capital | 1,012,472 | 874,989 | 643,166 | 499,164 | 2,412,000 | 1,895,781 | 1,390,831 | 1,076,034 | 2,574,016 |
| 7 Loan Repayment | 420,000 | 219,000 | 320,000 | 300,000 | 320,000 | 320,000 | 514,000 | 356,002 | 454,000 |
| Total Capital | 1,432,472 | 1,093,989 | 963,166 | 799,164 | 2,732,000 | 2,215,781 | 1,904,831 | 1,432,036 | 3,028,016 |
| Total Core Expenditure | 22,323,092 | 22,456,009 | 22,734,508 | 22,388,043 | 24,024,673 | 24,301,321 | 25,452,808 | 23,770,822 | 33,073,700 |

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY BROAD CLASS (2009)



2009 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2009 from the Consolidated Fund is \$33,073,700 and the net provision that is covered by the Appropriation Act is \$32,188,932 Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

| Head | Description | Sum required for recurrent budget | Sum required for SDE | Statutory Sum | Net Provision |
|-------------|--|--|---|--------------------------|--------------------------|
| A | Office of the Governor General | 109,372 | - | 67,563 | 41,809 |
| B | Office of the Prime Minister | 3,440,978 | 339,000 | 85,575 | 3,694,403 |
| C | Legal Services | 240,137 | - | 32,288 | 207,849 |
| D | Parliament | 355,170 | - | 250,182 | 104,987 |
| E | Office of the Auditor General | 164,851 | 13,445 | 28,486 | 149,810 |
| F | Finance and Economic Planning | 2,101,820 | 2,752,000 | 52,722 | 4,801,098 |
| G | Public Utilities and Industries | 1,538,510 | 796,629 | 53,368 | 2,281,772 |
| H | Health | 3,335,320 | 130,000 | 53,233 | 3,412,088 |
| I | Natural Resources and Environment | 1,883,292 | 57,000 | 53,712 | 1,886,580 |
| J | Home Affairs and Rural Development | 1,870,176 | 1,970,000 | 52,800 | 3,787,376 |
| K | Police and Prison Services | 941,659 | - | 28,486 | 913,173 |
| L | Communications, Transport and Tourism | 3,866,190 | 515,000 | 53,621 | 4,327,570 |
| M | Education and Sports | 6,151,350 | 351,887 | 52,733 | 6,450,504 |
| N | Judiciary | 109,914 | 40,000 | 20,000 | 129,914 |
| | Total | 26,108,738 | 6,964,961 | 884,768 | 32,188,932 |
| | Financial management transactions | | | | |
| | 4014 Contribution to the TTF | | | | - |
| | Total Appropriation | | | | 32,188,932 |

SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

| Head | Description | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| A | Office of the Governor General | - | - | - | - | - | - | - | - | - |
| B | Office of the Prime Minister | 189,950 | 156,220 | 178,500 | 177,450 | 158,720 | 145,210 | 288,488 | 167,965 | 1,064,280 |
| C | Legal Services | 47,000 | 67,564 | 40,500 | 75,155 | 62,000 | 75,155 | 67,000 | 39,065 | 72,500 |
| D | Parliament | - | - | - | - | - | - | - | - | - |
| E | Office of the Auditor General | 13,900 | 1,800 | 35,750 | 11,364 | 27,500 | 11,364 | 18,000 | 51,926 | 22,520 |
| F | Finance and Economic Planning | 11,083,400 | 8,272,350 | 11,407,210 | 12,760,690 | 11,601,201 | 12,760,690 | 14,205,387 | 11,474,458 | 15,540,903 |
| G | Public Utilities and Industries | 118,150 | 88,647 | 166,400 | 88,729 | 378,250 | 133,904 | 1,051,538 | 277,964 | 707,370 |
| H | Health | 79,000 | 12,460 | 6,050 | 9,654 | 18,500 | 9,654 | 26,500 | 7,291 | 36,600 |
| I | Natural Resources and Environment | 4,246,000 | 3,179,662 | 3,209,470 | 4,264,111 | 3,399,465 | 4,264,111 | 4,322,600 | 5,722,271 | 5,664,400 |
| J | Home Affairs and Rural Development | 80,150 | 150,387 | 20,250 | 16,348 | 40,150 | 11,023 | 36,000 | 9,057 | 76,000 |
| K | Police and Prison Services | 77,600 | 60,375 | 66,450 | 68,533 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |
| L | Communication, Transport and Tourism | 4,084,900 | 4,754,409 | 3,877,200 | 3,882,862 | 4,333,900 | 3,882,862 | 4,777,123 | 4,032,515 | 4,371,720 |
| M | Education and Sports | 67,500 | 28,412 | 68,900 | 63,910 | 68,500 | 63,910 | 71,100 | 50,869 | 84,300 |
| N | Judiciary | 14,500 | 4,367 | 8,800 | 4,765 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |
| Total Revenue By Head | | 20,102,050 | 16,776,653 | 19,085,480 | 21,423,571 | 20,179,396 | 21,431,181 | 24,968,186 | 21,923,453 | 27,674,513 |
| Other revenue (a) | | | | | | | | | | |
| 4506 | Automatic Distribution from TTF to CIF | 965,622 | - | 11,400,000 | - | 6,937,000 | 9,620,000 | 8,501,580 | 8,501,580 | - |
| Total Other Revenue | | 965,622 | - | 11,400,000 | - | 6,937,000 | 9,620,000 | 8,501,580 | 8,501,580 | - |
| TOTAL INFLOW TO THE CONSOLIDATE | | 21,067,672 | 16,776,653 | 30,485,480 | 21,423,571 | 27,116,396 | 31,051,181 | 33,469,766 | 30,425,033 | 27,674,513 |

(a) The automatic distribution from the TTF to the CIF has been shown separately as its volatility and size can distort the interpretation of the financial performance of Government departments (represented by the heads).

SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

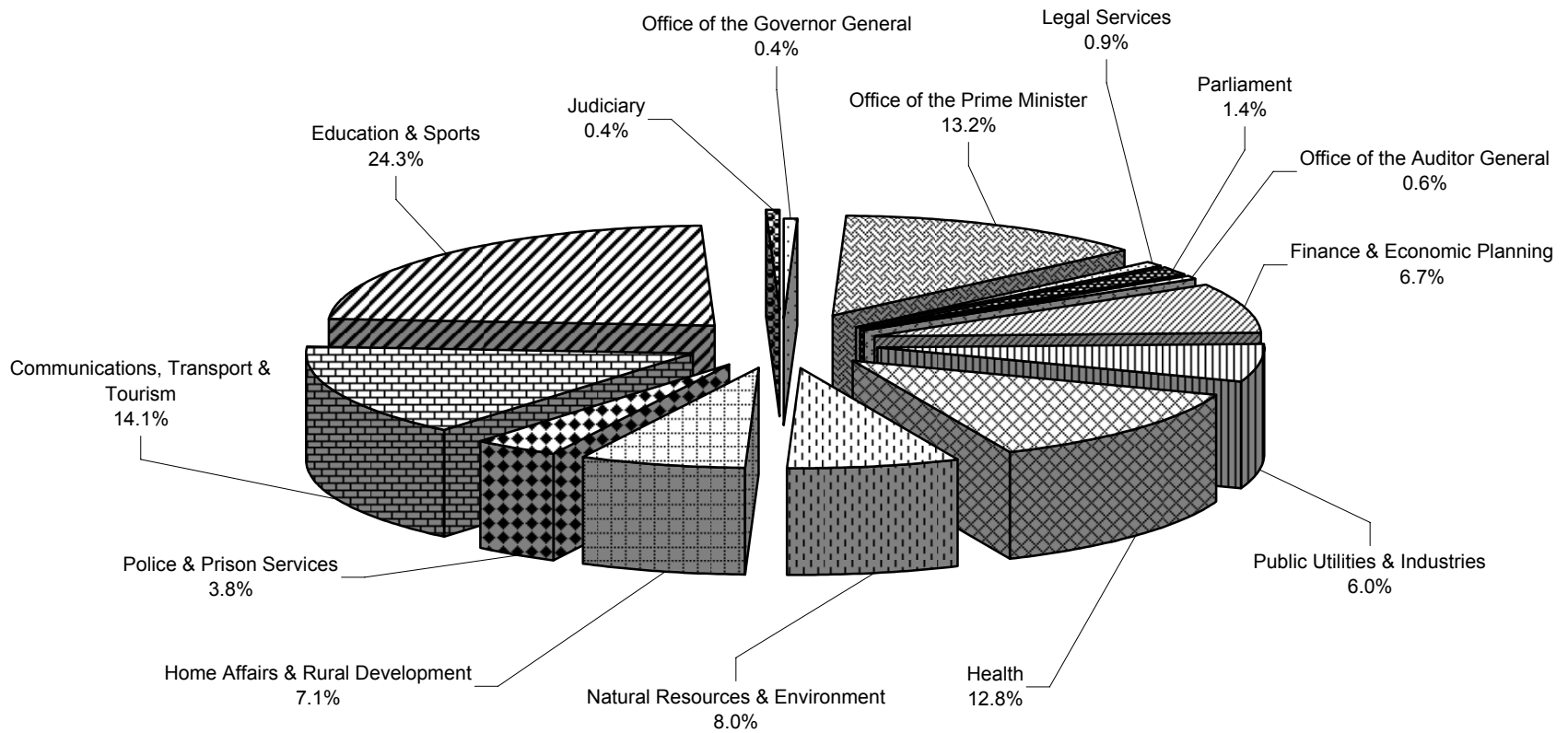
| Head Description | 2005 Approv. | 2005 Rev. | 2006 Approv. | 2006 Rev. | 2007 Approv. | 2007 Rev. | 2008 Approv. | 2008 Rev. | 2009 Est. |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| A Office of the Governor General | 101,928 | 104,305 | 111,198 | 110,875 | 100,256 | 89,366 | 110,592 | 114,014 | 109,372 |
| B Office of the Prime Minister | 3,012,248 | 2,548,374 | 2,968,675 | 2,961,404 | 3,179,963 | 2,787,690 | 3,464,068 | 2,760,656 | 3,440,978 |
| C Legal Services | 219,582 | 204,220 | 231,659 | 166,230 | 189,744 | 147,547 | 240,317 | 127,158 | 240,137 |
| D Parliament | 342,784 | 337,150 | 771,885 | 485,814 | 442,839 | 454,860 | 369,799 | 274,575 | 355,170 |
| E Office of the Auditor General | 159,782 | 230,357 | 150,713 | 254,006 | 170,406 | 135,400 | 139,605 | 97,843 | 164,851 |
| F Finance and Economic Planning | 1,437,109 | 1,624,620 | 4,469,208 | 1,920,797 | 1,490,859 | 1,675,073 | 1,670,718 | 1,189,455 | 2,101,820 |
| G Public Utilities and Industries | 1,242,442 | 1,174,815 | 1,224,112 | 1,375,126 | 1,002,982 | 1,181,290 | 1,378,342 | 1,656,812 | 1,538,510 |
| H Health | 1,920,362 | 102,481 | 2,414,908 | 2,989,600 | 2,494,094 | 3,127,111 | 2,688,623 | 3,829,617 | 3,335,320 |
| I Natural Resources and Environment | 1,623,509 | 59,889 | 1,549,899 | 1,590,532 | 1,762,914 | 1,727,112 | 1,838,615 | 1,565,984 | 1,883,292 |
| J Home Affairs and Rural Development | 1,238,901 | 1,028,339 | 1,198,817 | 1,156,382 | 123,605 | 1,305,853 | 1,610,995 | 1,401,083 | 1,870,176 |
| K Police and Prison Services | 3,191,694 | 3,608,561 | 889,652 | 873,732 | 851,386 | 835,187 | 869,963 | 718,336 | 941,659 |
| L Communications, Transport & Tourism | 3,191,694 | 3,608,561 | 3,305,376 | 3,926,815 | 2,536,311 | 3,133,562 | 3,233,262 | 3,129,909 | 3,866,190 |
| M Education and Sports | 4,709,102 | 5,243,059 | 5,282,332 | 5,327,343 | 5,389,804 | 5,340,190 | 5,541,982 | 5,310,843 | 6,151,350 |
| N Judiciary | 116,006 | 89,419 | 86,496 | 70,317 | 85,327 | 65,221 | 99,942 | 67,214 | 109,914 |
| TOTAL RECURRENT SPENDING | 22,507,145 | 19,964,150 | 24,654,930 | 23,208,973 | 19,820,491 | 22,005,462 | 23,256,823 | 22,243,499 | 26,108,738 |
| Special Development Expenditure (SDE)^(a) | | | | | | | | | |
| A Office of the Governor General | - | - | - | - | - | - | - | - | - |
| B Office of the Prime Minister | 186,190 | 181,921 | 54,290 | 48,737 | 120,600 | 101,499 | 65,917 | 47,610 | 339,000 |
| C Legal Services | - | - | 82,925 | 6,445 | 72,275 | 144,000 | 144,000 | 89,143 | - |
| D Parliament | - | - | - | - | - | - | - | - | - |
| E Office of the Auditor General | 20,000 | - | 1,000 | - | 1,000 | - | 13,445 | 12,411 | 13,445 |
| F Finance and Economic Planning | 266,000 | 212,260 | 8,300 | 2,987 | 9,000 | 1,311 | 10,000 | 990 | 2,752,000 |
| G Public Utilities and Industries | 237,372 | 197,272 | 24,367 | 30,973 | 12,612 | 14,932 | 151,986 | 91,824 | 796,629 |
| H Health | 184,000 | - | - | - | - | - | 50,000 | - | 130,000 |
| I Natural Resources and Environment | 202,304 | 147,818 | 145,304 | 201,315 | 92,000 | 83,710 | 143,029 | 131,398 | 57,000 |
| J Home Affairs and Rural Development | 132,164 | 132,164 | - | - | 40,000 | 199,525 | 271,609 | 234,831 | 1,970,000 |
| K Police and Prison Services | - | - | 10,000 | - | 100,000 | 151,320 | 86,000 | 10,027 | - |
| L Communications, Transport & Tourism | - | - | - | - | 1,210,000 | 1,200,000 | 880,000 | 738,745 | 515,000 |
| M Education and Sports | 918,100 | 105,043 | 600,000 | 433,516 | 1,110,000 | 770,406 | 340,000 | 170,342 | 351,887 |
| N Judiciary | - | - | 139,942 | 4,291 | - | - | 40,000 | - | 40,000 |
| Total SDE | 2,146,130 | 976,478 | 1,066,128 | 728,264 | 2,767,487 | 2,666,703 | 2,195,986 | 1,527,322 | 6,964,961 |
| Financial management transactions ^(b) | | | | | | | | | |
| 4014 Contribution to the Tuvalu Trust Fund | | | | | | | | | |
| OUTFLOW FROM THE CONSOLIDATED FUND | 24,653,275 | 20,940,628 | 25,721,058 | 23,937,237 | 22,587,978 | 24,672,165 | 25,452,808 | 23,770,821 | 33,073,700 |

(a) Special development expenditure items are items that are not considered part of the core budget (i.e. there is no commitment to a continuation of spending of these items).

They are financed through CIF funds in excess of the amount needed for budget stabilisation purposes.

(b) Financial management transactions are strictly outflows from the consolidated fund but they do not affect the level of the Government net financial assets.

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY HEAD (2009)



HEAD A

OFFICE OF THE GOVERNOR GENERAL

HEAD A: Office of the Governor General
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: PA to HE The Governor General

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 67,486 | 74,244 | 76,761 | 70,520 | 70,478 | 73,520 | 79,976 | 66,076 | 76,756 |
| 2 Travel and Communications | 20,992 | 14,099 | 18,062 | 23,104 | 19,728 | 5,333 | 16,916 | 39,797 | 21,916 |
| 3 Maintenance | 700 | 205 | 500 | 162 | 500 | 293 | 1,100 | 323 | 1,100 |
| 4 Purchase of Goods and Services | 12,750 | 15,757 | 15,875 | 17,088 | 9,550 | 10,219 | 12,600 | 7,818 | 9,600 |
| 5 Other Expenses | - | - | - | - | - | - | - | - | - |
| Total Operating | 101,928 | 104,305 | 111,198 | 110,874 | 100,256 | 89,365 | 110,592 | 114,014 | 109,372 |
| 6 Capital | - | - | - | - | - | - | - | - | - |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 101,928 | 104,305 | 111,198 | 110,874 | 100,256 | 89,365 | 110,592 | 114,014 | 109,372 |
| RECURRENT | 40,843 | 44,783 | 45,847 | 49,743 | 43,596 | 38,861 | 44,483 | 36,084 | 41,809 |
| DEVELOPMENT (XB) | - | - | - | - | - | - | - | - | - |
| SPECIAL DEVELOPMENT (SD) | - | - | - | - | - | - | - | - | - |
| STATUTORY EXPENDITURE | 61,085 | 59,522 | 65,351 | 61,132 | 56,660 | 50,505 | 66,109 | 77,930 | 67,563 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | - | - | - | - | - | - | - | - |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | - | - | - | - | - | - | - | - | - |
| RECURRENT | - | - | - | - | - | - | - | - | - |
| DEVELOPMENT (XB) | - | - | - | - | - | - | - | - | - |

HEAD A: Office of the Governor General

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: PA to HE The Governor General

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 67,486 | 74,244 | 76,761 | 70,520 | 79,976 | 66,076 | 79,976 | 66,076 | 76,756 |
| 2 Travel and Communications | 20,992 | 14,099 | 18,062 | 23,104 | 16,916 | 39,797 | 16,916 | 39,797 | 21,916 |
| 3 Maintenance | 700 | 205 | 500 | 162 | 1,100 | 323 | 1,100 | 323 | 1,100 |
| 4 Purchase of Goods and Services | 12,750 | 15,757 | 15,875 | 17,088 | 12,600 | 7,818 | 12,600 | 7,818 | 9,600 |
| 5 Other Expenses | - | - | - | - | - | - | - | - | - |
| Total Operating | 101,928 | 104,305 | 111,198 | 110,874 | 110,592 | 114,014 | 110,592 | 114,014 | 109,372 |
| 6 Capital | - | - | - | - | - | - | - | - | - |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 101,928 | 104,305 | 111,198 | 110,874 | 110,592 | 114,014 | 110,592 | 114,014 | 109,372 |
| <u>REVENUE BY BROAD CLASS</u> | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | - | - | - | - | - | - | - | - |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | - | - | - | - | - | - | - | - | - |

HEAD A: Office of the Governor General

Mission: Uphold the Constitution

INSTITUTION 1: Headquarters

Accounting Officer: PS to HE the Governnor General

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-A01-01 | Salaries | 21,606 | 20,327 | 22,902 |
| Expenditure | | | | 711120-A01-01 | Allowances | 1,000 | 55 | - |
| Staff | 24,867 | 22,377 | 25,193 | 719100-A01-01 | TNPF | 2,261 | 1,994 | 2,290 |
| Travel and Communications | 5,916 | 5,566 | 5,916 | 72110A-A01-01 | Local Travel and Subsistence | - | - | 1,000 |
| Maintenance | 1,100 | 323 | 1,100 | 721100-A01-01 | Overseas Travel and Subsistence | 2,363 | 3,732 | 1,363 |
| Goods and Services | 12,600 | 7,818 | 9,600 | 721110-A01-01 | Leave Travel | 1,053 | - | 1,053 |
| Expenditure subtotal | 44,483 | 36,084 | 41,809 | 721300-A01-01 | Telecom and Internet | 2,500 | 1,834 | 2,500 |
| | | | | 722150-A01-01 | Computer Maintenance | 100 | - | 100 |
| | | | | 722500-A01-01 | Vehicle Maintenance | 1,000 | 323 | 1,000 |
| | | | | 723320-A01-01 | Fuel and Oil - Vehicles | 1,000 | 1,453 | 1,500 |
| | | | | 723430-A01-01 | Queens Birthday | 6,000 | 1,548 | 4,000 |
| | | | | 723510-A01-01 | Office Expenses | 300 | 252 | 300 |
| | | | | 723540-A01-01 | Office Stationery | 300 | 227 | 300 |
| | | | | 723740-A01-01 | Household Items | 2,500 | 2,010 | 2,500 |
| | | | | 723750-A01-01 | Household Official Residence | 2,500 | 2,328 | 1,000 |
| | | | | | Expenditure subtotal | 44,483 | 36,084 | 41,809 |

| HEAD A: Office of the Governor General | | | | Mission: Uphold the Constitution | | | | |
|--|----------------------|-----------------------|----------------------|----------------------------------|---|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: PS to HE the Governnor General | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Statutory Expenditure | | | | 711110-A01-ST | Housemaids Salaries & Leave Travel | 17,195 | 12,090 | 13,649 |
| Staff | 55,109 | 43,700 | 51,563 | 711120-A01-ST | Allowances | 500 | - | 500 |
| Travel & Communications | 11,000 | 34,231 | 16,000 | 711210-A01-ST | Statutory Salaries | 23,768 | 22,096 | 23,768 |
| Expenditure subtotal | 66,109 | 77,930 | 67,563 | 711240-A01-ST | Statutory Clothing Allowances | 500 | 482 | 500 |
| | | | | 711250-A01-ST | Statutory Local Entertainment Allowances | 3,500 | 4,306 | 3,500 |
| | | | | 711280-A01-ST | Statutory Overseas Entertainment Allowances | 3,000 | - | 3,000 |
| | | | | 711290-A01-ST | Statutory Utilities | 2,500 | 2,333 | 2,500 |
| | | | | 719200-A01-ST | TNPF | 2,377 | 1,204 | 2,377 |
| | | | | 712130-A01-ST | TNPF (Housemaids) | 1,770 | 1,188 | 1,770 |
| | | | | 721200-A01-ST | Statutory Travel (Spouse) | 1,000 | 981 | 1,000 |
| | | | | 72120A-A01-ST | GG's Travel | 10,000 | 33,250 | 15,000 |
| | | | | | Expenditure subtotal | 66,109 | 77,930 | 67,563 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 110,592 | 114,014 | 109,372 | | Total Recurrent Expenditure | 110,592 | 114,014 | 109,372 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 110,592 | 114,014 | 109,372 | | Total Government Expenditure | 110,592 | 114,014 | 109,372 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 110,592 | 114,014 | 109,372 | | Overall Total Expenditure | 110,592 | 114,014 | 109,372 |

HEAD B

OFFICE OF THE PRIME MINISTER

HEAD B: Office of the Prime Minister

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Secretary to Government

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,302,259 | 1,224,139 | 1,218,198 | 1,204,351 | 1,268,214 | 1,146,322 | 1,529,529 | 1,310,631 | 1,433,710 |
| 2 Unestablished Staff | - | - | 85,010 | 85,232 | 80,898 | 81,896 | 104,057 | 60,069 | 66,228 |
| 3 Travel and Communications | 249,858 | 173,193 | 330,462 | 176,370 | 148,219 | 99,901 | 151,354 | 94,036 | 195,593 |
| 4 Maintenance | 67,237 | 32,254 | 40,403 | 61,862 | 91,815 | 34,980 | 64,716 | 16,370 | 261,049 |
| 5 Purchase of Goods and Services | 476,128 | 1,138,271 | 1,902,192 | 962,667 | 1,192,100 | 859,953 | 1,527,536 | 1,174,040 | 1,506,663 |
| 6 Other Expenses | 1,909,156 | 785,801 | 596,538 | 543,999 | 898,626 | 798,556 | 632,500 | 1,711,108 | 1,922,135 |
| Total Operating | 4,004,638 | 3,353,658 | 4,172,803 | 3,034,481 | 3,679,872 | 3,021,608 | 4,009,692 | 4,366,254 | 5,385,378 |
| 7 Capital | 13,800 | 450 | - | - | 171,400 | 120,450 | 190,600 | 120,339 | 903,800 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 13,800 | 450 | - | - | 171,400 | 120,450 | 190,600 | 120,339 | 903,800 |
| TOTAL EXPENDITURE | 4,018,438 | 3,354,108 | 4,172,803 | 3,034,481 | 3,851,272 | 3,142,058 | 4,200,292 | 4,486,593 | 6,289,178 |
| RECURRENT | 2,919,384 | 2,457,029 | 2,864,115 | 2,887,258 | 3,095,976 | 2,728,466 | 3,380,612 | 2,688,812 | 3,355,403 |
| DEVELOPMENT (XB) | 820,000 | 623,814 | 634,919 | 1,821,883 | 592,710 | 390,000 | 670,307 | 1,678,327 | 2,509,200 |
| SPECIAL DEVELOPMENT (SD) | 186,190 | 181,921 | 54,290 | 48,737 | 120,600 | 101,499 | 65,917 | 47,610 | 339,000 |
| STATUTORY EXPENDITURE | 92,864 | 91,345 | 104,560 | 74,146 | 83,987 | 59,224 | 83,456 | 71,844 | 85,575 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 165,380 | 156,220 | 177,450 | 137,262 | 159,920 | 145,210 | 288,488 | 167,965 | 864,280 |
| Total Grants | - | - | - | - | - | - | - | - | 200,000 |
| TOTAL REVENUE | 985,380 | 156,220 | 177,450 | 137,262 | 159,920 | 145,210 | 288,488 | 167,965 | 1,064,280 |
| RECURRENT | 165,380 | 156,220 | 177,450 | 137,262 | 159,920 | 145,210 | 288,488 | 167,965 | 1,064,280 |
| DEVELOPMENT (XB) | 820,000 | 623,814 | 634,919 | 59,871 | 592,710 | 390,000 | 670,307 | 1,678,327 | 2,509,200 |

HEAD B: Office of the Prime Minister

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Secretary to Government

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,302,259 | 1,224,139 | 1,218,198 | 1,204,351 | 1,268,214 | 1,146,322 | 1,529,529 | 1,310,631 | 1,433,710 |
| 2 Unestablished Staff | - | - | 85,010 | 85,232 | 80,898 | 81,896 | 104,057 | 60,069 | 66,228 |
| 3 Travel and Communications | 249,858 | 173,193 | 210,462 | 116,499 | 148,219 | 99,901 | 151,354 | 94,036 | 195,593 |
| 4 Maintenance | 67,237 | 32,254 | 40,403 | 61,862 | 91,815 | 34,980 | 64,716 | 16,370 | 261,049 |
| 5 Purchase of Goods and Services | 476,128 | 1,138,271 | 872,354 | 962,667 | 1,192,100 | 859,953 | 1,209,229 | 1,039,040 | 1,211,663 |
| 6 Other Expenses | 1,089,156 | 785,801 | 596,538 | 543,999 | 476,916 | 528,556 | 470,500 | 287,781 | 611,135 |
| Total Operating | 3,184,638 | 3,353,658 | 3,022,965 | 2,974,610 | 3,258,162 | 2,751,608 | 3,529,385 | 2,807,927 | 3,779,378 |
| 7 Capital | 13,800 | 450 | - | - | - | - | 600 | 339 | 600 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 13,800 | 450 | - | - | - | - | 600 | 339 | 600 |
| TOTAL EXPENDITURE | 3,198,438 | 3,354,108 | 3,022,965 | 2,974,610 | 3,258,162 | 2,751,608 | 3,529,985 | 2,808,267 | 3,779,978 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 189,950 | 156,220 | 177,450 | 137,262 | 158,720 | 145,210 | 288,488 | 167,965 | 864,280 |
| Total Grants | - | - | - | - | - | - | - | - | 200,000 |
| TOTAL REVENUE | 189,950 | 156,220 | 177,450 | 137,262 | 158,720 | 145,210 | 288,488 | 167,965 | 1,064,280 |

HEAD B: Office of the Prime Minister
INSTITUTION 1: Headquarters
Accounting Officer: Secretary to Government

Mission: To provide administrative and policy support to the
Prime Minister and Cabinet

| | | | | RESOURCES | | | | |
|-----------------------------|------------------------|-------------------------|------------------------|------------------|----------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub- Program 1 | | | | 449990-B01-01 | Miscellaneous | 300 | 1,496 | 300 |
| Revenue | | | | 44999A-B01-01 | ASL International Representation | 15,000 | - | 600,000 |
| Other Revenue | 15,850 | 1,625 | 600,850 | 441530-B01-01 | Hire of Conference Room | 500 | 77 | 500 |
| Grant | - | - | 200,000 | 442110-B01-01 | Sale of Tuvalu Book | 50 | 51 | 50 |
| Revenue subtotal | 15,850 | 1,625 | 800,850 | 431270-B01-01 | ROC Support to Brussel Mission | - | - | 200,000 |
| | | | | | Revenue subtotal | 15,850 | 1,625 | 800,850 |
| Expenditure | | | | 711110-B01-01 | Salaries | 184,615 | 120,857 | 246,257 |
| Staff | 215,385 | 144,005 | 283,389 | 711120-B01-01 | Allowances | 11,780 | 9,311 | 10,915 |
| Travel and Communications | 49,027 | 32,004 | 14,925 | 719100-B01-01 | TNPF | 18,490 | 13,837 | 25,717 |
| Maintenance | 16,500 | 8,715 | 21,967 | 711320-B01-01 | DCC Chairperson | 500 | - | 500 |
| Goods and Services | 43,900 | 22,337 | 36,700 | 721100-B01-01 | Overseas Travel and Subsistence | 19,797 | 25,670 | 5,200 |
| Expenditure subtotal | 324,812 | 207,060 | 356,981 | 72110A-B01-01 | Local Travel and Subsistence | - | - | 1,000 |
| | | | | 721300-B01-01 | Telecom and Internet | 17,000 | 5,469 | 5,667 |
| | | | | 721110-B01-01 | Leave Travel Entitlements | 12,230 | 864 | 3,058 |
| | | | | 722100-B01-01 | Office Maintenance | 10,000 | 5,338 | 20,000 |
| | | | | 722250-B01-01 | Equipment Maintenance | 3,000 | 763 | 667 |
| | | | | 722500-B01-01 | Vehicle Maintenance | 3,500 | 2,613 | 1,300 |
| | | | | 723320-B01-01 | Petrol and Oil | 3,500 | 2,596 | 1,500 |
| | | | | 723510-B01-01 | Office Expenses | 4,800 | 2,770 | 1,600 |
| | | | | 723530-B01-01 | Computer Supply | 3,000 | 120 | 1,000 |
| | | | | 723540-B01-01 | Office Stationery | 6,000 | 5,433 | 2,000 |
| | | | | 723550-B01-01 | Printing Lamination | 300 | - | 300 |
| | | | | 723710-B01-01 | Cleaning Supplies | 8,000 | 82 | 8,000 |
| | | | | 723740-B01-01 | Household Items (PM) | 2,500 | 142 | 2,500 |
| | | | | 723750-B01-01 | Household Official Residence | 2,500 | 1,853 | 2,500 |
| | | | | 723020-B01-01 | Disaster Awareness Program | - | - | 7,000 |
| | | | | 782130-B01-01 | Response & Relief | 100 | - | 100 |
| | | | | 723770-B01-01 | Recharging of Satellite Phones | 9,900 | 9,340 | 9,900 |
| | | | | 723620-B01-01 | Core Negotiation Team | 300 | - | 300 |
| | | | | 723460-B01-01 | Labour Committee | 3,000 | - | - |
| | | | | | Expenditure subtotal | 324,812 | 207,060 | 356,981 |

HEAD B: Office of the Prime Minister
INSTITUTION 1: Headquarters
Accounting Officer: Secretary to Government

Mission: To provide administrative and policy support to the
Prime Minister and Cabinet

| RESOURCES | | | | | | | | |
|---|------------------------|-------------------------|------------------------|----------------|--|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Statutory Expenditure | | | | 711120-B01-ST | PM's Salary | 26,660 | 24,609 | 26,660 |
| Staff | 59,043 | 51,217 | 60,162 | 711240-B01-ST | PM's TNPF | 2,666 | 2,569 | 2,666 |
| Travel & Communications | 24,413 | 20,627 | 25,413 | 711250-B01-ST | Housemaids Salary | 13,627 | 12,823 | 14,685 |
| Expenditure subtotal | 83,456 | 71,844 | 85,575 | 711280-B01-ST | Housemaids TNPF | 1,408 | 1,200 | 1,469 |
| | | | | 711290-B01-ST | Housemaids Overtime Allowances | 450 | 257 | 450 |
| | | | | 719200-B01-ST | PM's Utilities | 2,232 | 1,391 | 2,232 |
| | | | | 712110-B01-ST | PM's Local Entertainment | 5,500 | 4,694 | 5,500 |
| | | | | 721100-B01-ST | PM's Overseas Entertainment | 4,500 | 3,673 | 4,500 |
| | | | | 721200-B01-ST | PM's Statutory Travel (Spouse) | - | 9,007 | 1,000 |
| | | | | 72120A-B01-ST | PM's Travel | 15,000 | 3,820 | 15,000 |
| | | | | 72120B-B01-ST | PM's Housemaids Travel | 1,413 | - | 1,413 |
| | | | | 721300-B01-ST | PM's Telecom & Internet | 1,000 | - | 1,000 |
| | | | | 711240-B01-ST | PM's Clothing Allowance | 1,000 | - | 1,000 |
| | | | | 721100-B01-ST | Internal Tour (Official Holders) | 8,000 | 7,800 | 8,000 |
| | | | | | Expenditure subtotal | 83,456 | 71,844 | 85,575 |
| Transactions on Behalf of Government | | | | 723910-B01-TG | Electricity | 300,000 | 330,755 | 200,000 |
| Goods and Services | 300,000 | 330,755 | 200,000 | 722350-B01-TG | Renovate GG's, PM's Minister's Residence | 25,000 | 23,990 | 15,000 |
| Other Expenses | 64,000 | 50,760 | 82,000 | 723430-B01-TG | Independence Celebration | 26,000 | 26,000 | 25,000 |
| Expenditure subtotal | 364,000 | 381,515 | 282,000 | 723420-B01-TG | Hospitality | 10,000 | 385 | 8,000 |
| | | | | 723410-B01-TG | Commission of Inquiry | 2,500 | - | 500 |
| | | | | 72342A-B01-TG | Hospitality (Cabinet) | 500 | 385 | 500 |
| | | | | 712600-B01-TG | Secretary Supernumerary | - | - | 33,000 |
| | | | | | Expenditure subtotal | 364,000 | 381,515 | 282,000 |

| HEAD B: Office of the Prime Minister | | | | Mission: To provide administrative and policy support to the | | | | |
|--|----------------|-----------------|------------------|---|-------------------------------------|----------------|-----------------|------------------|
| INSTITUTION 1: Headquarters | | | | Prime Minister and Cabinet | | | | |
| Accounting Officer: Secretary to Government | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 712600-B01-SD | Secretary Supernumerary | 33,000 | 30,462 | - |
| Unestablished Staff | 33,000 | 30,462 | - | 773500-B01-SD | Mitigation Activities | 15,000 | 14,785 | - |
| Maintenance | - | - | 189,000 | 723020-B01-SD | Disaster Awareness Program | 10,000 | - | - |
| Goods and Services | 25,000 | 14,785 | - | 782940-B01-SD | Compensation for Cyclone Victims | - | - | 189,000 |
| Expenditure subtotal | 58,000 | 45,247 | 189,000 | | Expenditure subtotal | 58,000 | 45,247 | 189,000 |
| External Budgetary Assistance (XB) | | | | 721200-B01-XB | Support for Ministers, Travel | 120,000 | 120,000 | - |
| Capital | 120,000 | 120,000 | - | 773120-B01-XB | Development Policy Adviser | - | 135,000 | 165,000 |
| Goods and Services | - | 135,000 | 165,000 | | Expenditure subtotal | 120,000 | 255,000 | 165,000 |
| Expenditure subtotal | 120,000 | 120,000 | 165,000 | | | | | |
| Total Revenue | 15,850 | 1,625 | 800,850 | | Total Revenue | 15,850 | 1,625 | 800,850 |
| Total Recurrent Expenditure | 772,268 | 660,419 | 724,555 | | Total Recurrent Expenditure | 772,268 | 660,419 | 724,555 |
| Total SDE | 58,000 | 45,247 | 189,000 | | Total SDE | 58,000 | 45,247 | 189,000 |
| Total Government Expenditure | 830,268 | 705,666 | 913,555 | | Total Government Expenditure | 830,268 | 705,666 | 913,555 |
| Total XB | 120,000 | 120,000 | 165,000 | | Total XB | 120,000 | 255,000 | 165,000 |
| Total Resources | 950,268 | 825,666 | 1,078,555 | | Overall Total Expenditure | 950,268 | 960,666 | 1,078,555 |

HEAD B: Office of the Prime Minister
INSTITUTION 2: Foreign Affairs and Labour
Accounting Officer: Secretary for Foreign Affairs and Labour

Mission: To maintain good international relations with other nations and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-B02-01 | Salaries | 76,892 | 62,056 | 84,012 |
| Expenditure | | | | 711120-B02-01 | Allowances | 8,044 | 7,792 | 10,938 |
| Staff | 92,405 | 76,889 | 104,445 | 719100-B02-01 | TNPF | 7,469 | 7,041 | 9,495 |
| Unestablished Staff | 10,000 | 6,667 | 10,000 | 723220-B02-01 | VIP Lounge Supplies | 2,500 | 983 | 2,000 |
| Travel and Communications | - | - | 14,924 | 723420-B02-01 | Hospitality | 1,000 | 1,000 | - |
| Maintenance | - | - | 1,667 | 711110-B02-01 | Salary for Liaison Officer | 10,000 | 6,667 | 10,000 |
| Goods and Services | 3,500 | 1,983 | 8,100 | 721100-B02-01 | Overseas Travel and Subsistence | - | - | 6,000 |
| Expenditure subtotal | 105,905 | 85,540 | 139,135 | 72110A-B02-01 | Local Travel and Subsistence | - | - | 200 |
| | | | | 721300-B02-01 | Telecom and Internet | - | - | 5,666 |
| | | | | 721110-B02-01 | Leave Travel | - | - | 3,058 |
| | | | | 722250-B02-01 | Equipment Maintenance | - | - | 667 |
| | | | | 722500-B02-01 | Vehicle Maintenance | - | - | 1,000 |
| | | | | 723320-B02-01 | Petrol and Oil | - | - | 1,500 |
| | | | | 723510-B02-01 | Office Expenses | - | - | 1,600 |
| | | | | 723530-B02-01 | Computer Supply | - | - | 1,000 |
| | | | | 723540-B02-01 | Office Stationeries | - | - | 2,000 |
| | | | | | Expenditure subtotal | 105,905 | 85,540 | 139,135 |
| Sub - Program 2 | | | | 442280-B02-02 | Recruiting Licence | - | - | 10,000 |
| Revenue | | | | | Revenue subtotal | - | - | 10,000 |
| Other Revenue | - | - | 10,000 | 711110-B02-02 | Salaries | - | - | 25,305 |
| Revenue subtotal | - | - | 10,000 | 711120-B02-02 | Allowances | - | - | 1,000 |
| Expenditure | | | | 719100-B02-02 | TNPF | - | - | 2,631 |
| Staff | - | - | 28,936 | 723460-B02-02 | Labour Committee | - | - | 1,500 |
| Other Expenses | - | - | 1,500 | | Expenditure subtotal | - | - | 30,436 |
| Expenditure subtotal | - | - | 30,436 | | | | | |

| HEAD B: Office of the Prime Minister | | | | Mission: To maintain good international relations with other nations and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu | | | | |
|---|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 2: Foreign Affairs and Labour | | | | | | | | |
| Accounting Officer: Secretary for Foreign Affairs and Labour | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Transactions on Behalf of Government | | | | 762100-B02-TG | Overseas Contribution | 185,000 | 123,399 | 185,000 |
| Goods and Services | 200,000 | 64,648 | - | 723510-B02-TG | Tuvalu Embassy in Brussels | 200,000 | 64,648 | - |
| Other Expenses | 185,000 | 123,399 | 185,000 | | Expenditure subtotal | 385,000 | 188,047 | 185,000 |
| Expenditure subtotal | 385,000 | 188,047 | 185,000 | | | | | |
| External Budgetary Assistance (XB) | | | | 791240-B02-XB | New VIP Car | 40,000 | - | - |
| Capital | 40,000 | - | - | | Expenditure subtotal | 40,000 | - | - |
| Expenditure subtotal | 40,000 | - | - | | | | | |
| Total Revenue | - | - | 10,000 | | Total Revenue | - | - | 10,000 |
| Total Recurrent Expenditure | 490,905 | 273,586 | 354,571 | | Total Recurrent Expenditure | 490,905 | 273,586 | 354,571 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 490,905 | 273,586 | 354,571 | | Total Government Expenditure | 490,905 | 273,586 | 354,571 |
| Total XB | 40,000 | - | - | | Total XB | 40,000 | - | - |
| Total Resources | 530,905 | 273,586 | 354,571 | | Overall Total Expenditure | 530,905 | 273,586 | 354,571 |

HEAD B: Office of the Prime Minister
INSTITUTION 3: Tuvalu High Commission
Accounting Officer: Tuvalu High Commissioner

Mission: To promote regional and international representation
for the Government of Tuvalu

| RESOURCES | | | | | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------|------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 441510-B03-01 | Rent of Office Spaces | 11,700 | - | 15,600 |
| Revenue | | | | 442640-B03-01 | Hire of Vehicles | 120 | - | 120 |
| Other Charges & Sales | 12,320 | 55 | 16,220 | 449990-B03-01 | Sundry Fees | 500 | 55 | 500 |
| Revenue subtotal | 12,320 | 55 | 16,220 | | Revenue subtotal | 12,320 | 55 | 16,220 |
| Expenditure | | | | 711110-B03-01 | Salaries | 65,600 | - | 67,425 |
| Staff | 108,974 | 369 | 107,424 | 711120-B03-01 | Allowances | 6,067 | - | 4,961 |
| Unestablished Staff | 4,000 | - | 4,000 | 711160-B03-01 | Overseas allowances | 27,400 | 369 | 27,400 |
| Travel and Communications | 30,000 | 3,142 | 30,000 | 712610-B03-01 | Staff relieving fund | 4,000 | - | 4,000 |
| Maintenance | 36,565 | 1,082 | 36,565 | 719100-B03-01 | TNPF | 9,907 | - | 7,639 |
| Goods and Services | 52,642 | 368 | 52,642 | 721100-B03-01 | Overseas Travel and Subsistence | 20,000 | 926 | 20,000 |
| Expenditure subtotal | 232,181 | 4,961 | 230,631 | 721300-B03-01 | Telecom & Internet | 10,000 | 2,216 | 10,000 |
| | | | | 722350-B03-01 | House Maintenance | 12,153 | 896 | 12,153 |
| | | | | 722500-B03-01 | Vehicle Maintenance | 11,812 | 186 | 11,812 |
| | | | | 723110-B03-01 | Office/Residence/Vehicle Insurance | 12,600 | - | 12,600 |
| | | | | 723320-B03-01 | Petrol & oil | 14,400 | - | 14,400 |
| | | | | 723420-B03-01 | Hospitality | 9,000 | - | 9,000 |
| | | | | 723510-B03-01 | Office Expenses | 6,042 | - | 6,042 |
| | | | | 723540-B03-01 | Office Stationery | 2,497 | 368 | 2,497 |
| | | | | 723740-B03-01 | Household items | 2,203 | - | 2,203 |
| | | | | 723910-B03-01 | Electricity | 7,000 | - | 7,000 |
| | | | | 725040-B03-01 | Medical treatment | 4,000 | - | 4,000 |
| | | | | 781100-B03-01 | Rent & Rates | 7,500 | - | 7,500 |
| | | | | | Expenditure subtotal | 232,181 | 4,961 | 230,631 |

| HEAD B: Office of the Prime Minister | | | | Mission: To promote regional and international representation for the Government of Tuvalu | | | | |
|---|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 3: Tuvalu High Commission | | | | | | | | |
| Accounting Officer: Tuvalu High Commissioner | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 2 | | | | 711110-B03-02 | Salaries | 27,069 | 14,058 | 29,090 |
| Expenditure | | | | 719100-B03-02 | TNPF | 3,327 | 1,438 | 3,529 |
| Staff | 36,596 | 19,406 | 38,819 | 711120-B03-02 | Allowances | 6,200 | 3,910 | 6,200 |
| Travel and Communications | 7,000 | 5,202 | 7,000 | 721300-B03-02 | Telecom & Internet | 7,000 | 5,202 | 7,000 |
| Goods and Services | 4,000 | 2,783 | 4,000 | 723910-B03-02 | Electricity | 4,000 | 2,783 | 4,000 |
| Expenditure subtotal | 47,596 | 27,392 | 49,819 | | Expenditure subtotal | 47,596 | 27,392 | 49,819 |
| Special Development Expenditure (SDE) | | | | 722360-B03-SD | Renovation of Mariko Street Flat | 7,917 | 2,363 | - |
| Goods and Services | 7,917 | 2,363 | - | | Expenditure subtotal | 7,917 | 2,363 | - |
| Expenditure subtotal | 7,917 | 2,363 | - | | | | | |
| Total Revenue | 12,320 | 55 | 16,220 | | Total Revenue | 12,320 | 55 | 16,220 |
| Total Recurrent Expenditure | 279,777 | 32,353 | 280,450 | | Total Recurrent Expenditure | 279,777 | 32,353 | 280,450 |
| Total SDE | 7,917 | 2,363 | - | | Total SDE | 7,917 | 2,363 | - |
| Total Government Expenditure | 287,694 | 34,716 | 280,450 | | Total Government Expenditure | 287,694 | 34,716 | 280,450 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 287,694 | 34,716 | 280,450 | | Overall Total Expenditure | 287,694 | 34,716 | 280,450 |

| RESOURCES | | | | | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------|------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 441520-B04-01 | Rent of Houses | 133,808 | 127,298 | 133,900 |
| Revenue | | | | | Revenue subtotal | 133,808 | 127,298 | 133,900 |
| Other Charges & Sales | 133,808 | 127,298 | 133,900 | | | | | |
| Revenue subtotal | 133,808 | 127,298 | 133,900 | | | | | |
| Expenditure | | | | 711110-B04-01 | Salaries | 48,009 | 39,559 | 76,817 |
| Staff | 518,781 | 452,532 | 100,981 | 711110-B04-01 | Salaries (Common Cadre Posts) | 410,121 | 338,284 | - |
| Unestablished Staff | 29,710 | 17,838 | 23,240 | 711120-B04-01 | Allowances | 4,801 | 12,060 | 14,984 |
| Travel and Communications | 13,485 | 223 | 18,923 | 711120-B04-01 | Allowances (Common Cadre Posts) | 8,640 | 21,010 | - |
| Goods and Services | - | - | 1,367 | 719100-B04-01 | TNPF | 5,281 | 7,656 | 9,180 |
| Other Expenses | 151,550 | 99,749 | 146,350 | 719100-B04-01 | TNPF (Common Cadre Posts) | 41,929 | 33,964 | - |
| Expenditure subtotal | 713,526 | 570,342 | 290,861 | 712900-B04-01 | Staff Relieving Fund (centralised) | 26,470 | 15,938 | 20,000 |
| | | | | 721100-B04-01 | Overseas Travel and Subsistence | - | - | 5,200 |
| | | | | 72110A-B04-01 | Local Travel and Subsistence | - | - | 1,000 |
| | | | | 721300-B04-01 | Telecom and Internet | - | - | 5,666 |
| | | | | 721110-B04-01 | Leave Travel | - | - | 3,057 |
| | | | | 722250-B04-01 | Equipment Maintenance | - | - | 667 |
| | | | | 722500-B04-01 | Vehicle Maintenance | - | - | 700 |
| | | | | 723320-B04-01 | Petrol and Oil | - | - | 1,000 |
| | | | | 723510-B04-01 | Office Expenses | - | - | 1,600 |
| | | | | 723530-B04-01 | Computer Supply | - | - | 1,000 |
| | | | | 723540-B04-01 | Office Stationeries | - | - | 1,000 |
| | | | | 721110-B04-01 | Leave Travel (Common Cadre Posts) | 13,485 | 223 | 4,000 |
| | | | | 723450-B04-01 | TMD Charges | 1,000 | 1,070 | 1,200 |
| | | | | 71112B-B04-01 | PSC Meeting Allowances | 3,240 | 1,900 | 3,240 |
| | | | | 72346A-B04-01 | PSC Meeting Refreshments | 300 | 299 | 300 |
| | | | | 723550-B04-01 | PSC Print & Stationery | 250 | 60 | 250 |
| | | | | 752110-B04-01 | Rent Subsidy | 150,000 | 98,320 | 140,000 |
| | | | | | Expenditure subtotal | 713,526 | 570,342 | 290,861 |

HEAD B: Office of the Prime Minister
INSTITUTION 4: Personnel & Training
Accounting Officer: Secretary for Personnel & Training

Mission: To provide the best civil service for the people of Tuvalu

| RESOURCES | | | | | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------|----------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 2 | | | | 711110-B04-02 | Salaries | 15,320 | 14,200 | 23,549 |
| Expenditure | | | | 711120-B04-02 | Allowances | 500 | 348 | 500 |
| Staff | 17,401 | 15,421 | 26,454 | 719100-B04-02 | TNPF | 1,582 | 873 | 2,405 |
| Goods and Services | 25,500 | 13,101 | 23,000 | 723820-B04-02 | Incountry Training | 15,000 | 2,752 | 12,500 |
| Expenditure subtotal | 42,901 | 28,522 | 49,454 | 782410-B04-02 | USP Reimbursement | 10,000 | 9,849 | 10,000 |
| | | | | 723460-B04-02 | PSAC Expenses | 500 | 500 | 500 |
| | | | | | Expenditure subtotal | 42,901 | 28,522 | 49,454 |
| Sub-Program 3 | | | | 711110-B04-03 | Salaries | 11,974 | 11,431 | 28,870 |
| Expenditure | | | | 711120-B04-03 | Allowances | 960 | - | 960 |
| Staff | 14,227 | 12,616 | 32,813 | 719100-B04-03 | TNPF | 1,293 | 1,185 | 2,983 |
| Goods and Services | 500,000 | 426,203 | 702,876 | 782510-B04-03 | Scholarship Student (New Awards) | 500,000 | 426,203 | 303,694 |
| Expenditure subtotal | 514,227 | 438,820 | 735,689 | 782530-B04-03 | Scholarship Students (Ongoing) | - | - | 399,182 |
| | | | | | Expenditure subtotal | 514,227 | 438,820 | 735,689 |

| HEAD B: Office of the Prime Minister | | | | Mission: To provide the best civil service for the people of Tuvalu | | | | |
|--|----------------------|-----------------------|----------------------|---|--|----------------------|-----------------------|----------------------|
| INSTITUTION 4: Personnel & Training | | | | | | | | |
| Accounting Officer: Secretary for Personnel & Training | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 791220-B04-XB | Laptop | - | - | 2,000 |
| Capital | - | - | 3,200 | 791220-B04-XB | White Board | - | - | 500 |
| Other Expenses | - | 1,271,000 | 1,311,000 | 791220-B04-XB | Scanner | - | - | 700 |
| Expenditure subtotal | - | 1,271,000 | 1,314,200 | 782550-B05-XB | Australia In-service Scholarships | | 475,000 | 475,000 |
| | | | | 782560-B05-XB | NZ In-service Scholarships | | 360,000 | 360,000 |
| | | | | 782570-B05-XB | JICA In-service Training | | 316,000 | 316,000 |
| | | | | 782580-B05-XB | Short Term Training | | 120,000 | 120,000 |
| | | | | 782590-B05-XB | Review of the Public Service Structure | | - | 40,000 |
| | | | | | Expenditure subtotal | - | 1,271,000 | 1,314,200 |
| Total Revenue | 133,808 | 127,298 | 133,900 | | Total Revenue | 133,808 | 127,298 | 133,900 |
| Total Recurrent Expenditure | 1,270,654 | 1,037,684 | 1,076,004 | | Total Recurrent Expenditure | 1,270,654 | 1,037,684 | 1,076,004 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 1,270,654 | 1,037,684 | 1,076,004 | | Total Government Expenditure | 1,270,654 | 1,037,684 | 1,076,004 |
| Total XBs | - | 1,271,000 | 1,314,200 | | XB Total | - | 1,271,000 | 1,314,200 |
| Total Resources | 1,270,654 | 2,308,684 | 2,390,204 | | Overall Total Expenditure | 1,270,654 | 2,308,684 | 2,390,204 |

| HEAD B: Office of the Prime Minister INSTITUTION 5: Labour Accounting Officer: Secretary for Foreign Affairs & Labour | | | | Mission: To promote sound labour relations and safety standards and employment. | | | | |
|---|----------------------|-----------------------|----------------------|---|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | 442280-B05-01 | Recruiting Licence | 5,000 | - | - |
| Revenue | | | | | Revenue subtotal | 5,000 | - | - |
| Other Revenue | 5,000 | - | - | | | | | |
| Revenue subtotal | 5,000 | - | - | | | | | |
| Expenditure | | | | 711110-B05-01 | Salaries | 11,493 | 10,609 | - |
| Staff | 13,742 | 12,213 | - | 711120-B05-01 | Allowances | 1,000 | 472 | - |
| Expenditure subtotal | 13,742 | 12,213 | - | 719100-B05-01 | TNPF | 1,249 | 1,132 | - |
| | | | | | Expenditure subtotal | 13,742 | 12,213 | - |
| External Budgetary Assistance (XB) | | | | 773100-B05-XB | Nauru Backwages Pending | 42,000 | 32,327 | - |
| Other Expenses | 42,000 | 32,327 | - | | Expenditure subtotal | 42,000 | 32,327 | - |
| Expenditure subtotal | 42,000 | 32,327 | - | | | | | |
| Total Revenue | 5,000 | - | - | | Total Revenue | 5,000 | - | - |
| Total Recurrent Expenditure | 13,742 | 12,213 | - | | Total Recurrent Expenditure | 13,742 | 12,213 | - |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 13,742 | 12,213 | - | | Total Government Expenditure | 13,742 | 12,213 | - |
| Total XB | 42,000 | 32,327 | - | | Total XB | 42,000 | 32,327 | - |
| Total Resources | 55,742 | 44,540 | - | | Overall Total Expenditure | 55,742 | 44,540 | - |

HEAD B: Office of the Prime Minister

INSTITUTION 6: Permanent Mission of Tuvalu to the UN

Accounting Officer: Tuvalu Permanent Representative to UN

Mission: Safeguard peace, security and prosperity for Tuvalu through upholding the UN principles, values and ideals.

RESOURCES

| STANDARD CLASS | | | DETAILS | | | | |
|--|-----------------------|----------------------|-------------------------|------------------------------------|----------------------|-----------------------|----------------------|
| Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | 442220-B06-01 | Counsular Revalidation of Passport | 100 | 69 | 100 |
| Revenue | | | Revenue subtotal | | | | |
| Other Revenue | 100 | 69 | | | 100 | 69 | 100 |
| Revenue subtotal | 100 | 69 | | | 100 | 69 | 100 |
| Expenditure | | | 711110-B06-01 | Salaries | 20,672 | 10,904 | 21,912 |
| Staff | 129,623 | 75,686 | 711120-B06-01 | Allowances | 4,134 | 2,181 | 5,528 |
| Unestablished Staff | 27,347 | 5,102 | 723320-B06-01 | Petrol and Oil | 13,000 | 2,783 | 11,832 |
| Travel and Communications | 12,000 | 7,148 | 711140-B06-01 | Clothing Allowances | 3,200 | 900 | 4,162 |
| Goods and Services | 32,200 | 9,754 | 711160-B06-01 | Foreign Services Allowances | 101,307 | 61,014 | 101,307 |
| Other Expenses | 29,814 | 13,873 | 711180-B06-01 | Ambassador's Entertainment | 5,000 | 3,985 | 5,000 |
| Expenditure subtotal | 230,984 | 111,563 | 712110-B06-01 | Support Staff Salary | 27,347 | 5,102 | 28,988 |
| | | | 719100-B06-01 | TNPF | 3,510 | 1,588 | 2,744 |
| | | | 721100-B06-01 | Overseas Travel and Subsistance | 5,000 | 3,639 | 5,000 |
| | | | 721300-B06-01 | Telecom and Internet | 7,000 | 3,509 | 7,000 |
| | | | 723510-B06-01 | Offices Expenses | 4,000 | 1,620 | 4,000 |
| | | | 723440-B06-01 | Representation | 2,000 | 158 | 2,000 |
| | | | 723550-B06-01 | Photocopy/Printing | 1,500 | 420 | 1,500 |
| | | | 723620-B06-01 | Professional Sevices | 1,500 | 45 | 1,500 |
| | | | 781200-B06-01 | Office Lease | 27,814 | 13,716 | 33,515 |
| | | | 791220-B06-01 | Office Equipment | 4,000 | - | 4,000 |
| | | | | Expenditure subtotal | 230,984 | 111,563 | 239,988 |
| Transactions on behalf of Government. | | | 762100-B06-TG | UN Membership Contributions | 40,136 | - | 40,136 |
| Other Expenses | 40,136 | - | | Expenditure subtotal | 40,136 | - | 40,136 |
| Expenditure subtotal | 40,136 | - | | | | | |

| HEAD B: Office of the Prime Minister | | | | Mission: Safeguard peace, security and prosperity for Tuvalu through upholding the UN principles, values and ideals. | | | | |
|--|-------------------------------|--------------------------------|-------------------------------|---|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| INSTITUTION 6: Permanent Mission of Tuvalu to the UN | | | | | | | | |
| Accounting Officer: Tuvalu Permanent Representative to UN | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | DETAILS | | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Special Development Expenditure (SDE) | | | | 781100-B06-SD | UN Accommodation | - | - | 120,000 |
| Travel and Communications | - | - | 30,000 | 721110-B06-SD | Leave Travel (Repatriation) | - | - | 30,000 |
| Other Expenses | - | - | 120,000 | | Expenditure subtotal | - | - | 150,000 |
| Expenditure subtotal | - | - | 150,000 | | | | | |
| External Budgetary Assistance (XB) | | | | 781100-B06-XB | UN Accommodation | 120,000 | 120,000 | - |
| Other Expenses | 120,000 | 120,000 | - | | Expenditure subtotal | 120,000 | 120,000 | - |
| Expenditure subtotal | 120,000 | 120,000 | - | | | | | |
| Total Revenue | 100 | 69 | 100 | | Total Revenue | 100 | 69 | 100 |
| Total Recurrent Expenditure | 271,120 | 111,563 | 280,124 | | Total Recurrent Expenditure | 271,120 | 111,563 | 280,124 |
| Total SDE | - | - | 150,000 | | Total SDE | - | - | 150,000 |
| Total Government Expenditure | 271,120 | 111,563 | 430,124 | | Total Government Expenditure | 271,120 | 111,563 | 430,124 |
| Total XB | 120,000 | 120,000 | - | | Total XB | 120,000 | 120,000 | - |
| Total Resources | 391,120 | 231,563 | 430,124 | | Overall Total Expenditure | 391,120 | 231,563 | 430,124 |

| HEAD B: Office of the Prime Minister | | | | Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information. | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 7: Meteorological | | | | | | | | |
| Accounting Officer: Secretary to Government | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | 442290-B07-01 | Distilled Water | 1,000 | 1,543 | 1,500 |
| Revenue | | | | | Revenue subtotal | 1,000 | 1,543 | 1,500 |
| Other Revenue | 1,000 | 1,543 | 1,500 | | | | | |
| Revenue subtotal | 1,000 | 1,543 | 1,500 | | | | | |
| Expenditure | | | | | | | | |
| Staff | 108,614 | 100,718 | 118,291 | 711110-B07-01 | Salaries | 90,140 | 83,960 | 98,937 |
| Travel & Communications | 4,800 | 4,270 | 9,057 | 711120-B07-01 | Allowances | 8,600 | 7,441 | 8,600 |
| Maintenance | 4,650 | 2,735 | 4,650 | 719100-B07-01 | TNPF | 9,874 | 9,316 | 10,754 |
| Goods and Services | 1,220 | 691 | 1,220 | 721100-B07-01 | Overseas Travel & Subsistence | 2,800 | 3,259 | 4,000 |
| Capital | 600 | 339 | 600 | 721110-B07-01 | Leave Travel Entitlements | - | - | 3,057 |
| Expenditure subtotal | 119,884 | 108,752 | 133,818 | 721300-B07-01 | Telecom & Internet | 2,000 | 1,011 | 2,000 |
| | | | | 722100-B07-01 | Office Maintenance | 2,500 | 1,719 | 2,500 |
| | | | | 722250-B07-01 | Equipment Maintenance | 2,000 | 801 | 2,000 |
| | | | | 722500-B07-01 | Vehicle Maintenance | 150 | 214 | 150 |
| | | | | 723320-B07-01 | Petrol and Oil | 150 | 350 | 150 |
| | | | | 723510-B07-01 | Office Expenses | 470 | 212 | 470 |
| | | | | 723510-B07-01 | Rainfall Station | 250 | - | 250 |
| | | | | 723540-B07-01 | Offices Stationery | 150 | 27 | 150 |
| | | | | 723750-B07-01 | Store Supplies | 200 | 101 | 200 |
| | | | | 791220-B07-01 | Office Equipment | 600 | 339 | 600 |
| | | | | | Expenditure subtotal | 119,884 | 108,752 | 133,818 |

| HEAD B: Office of the Prime Minister | | | | Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information. | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 7: Meteorological | | | | | | | | |
| Accounting Officer: Secretary to Government | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 2 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 410 | 235 | 410 | 442210-B07-01 | Photocopy charges | 200 | 211 | 200 |
| | | | | 442120-B07-01 | Climate Data | 210 | 24 | 210 |
| Revenue subtotal | 410 | 235 | 410 | | Revenue subtotal | 410 | 235 | 410 |
| Expenditure | | | | | | | | |
| Staff | 12,403 | 9,963 | 14,501 | 711110-B07-02 | Salaries | 10,242 | 6,453 | 12,183 |
| Travel & Communications | 1,300 | 598 | 2,300 | 711120-B07-02 | Allowances | 1,000 | 2,562 | 1,000 |
| Maintenance | 1,900 | 1,135 | 1,900 | 719300-B07-02 | TNPF | 1,161 | 948 | 1,318 |
| Goods and Services | 1,200 | 480 | 1,250 | 721100-B07-02 | Overseas Travel & Subsistence | 1,000 | 598 | 2,000 |
| | | | | 721300-B07-02 | Telecom & Internet | 300 | - | 300 |
| Expenditure subtotal | 16,803 | 12,177 | 19,951 | 722100-B07-02 | Office Maintenance | 500 | - | 500 |
| | | | | 722250-B07-02 | Equipment Maintenance | 1,300 | 1,037 | 1,300 |
| | | | | 722500-B07-02 | Vehicle Maintenance | 100 | 98 | 100 |
| | | | | 723320-B07-02 | Petrol and Oil | 150 | - | 200 |
| | | | | 723510-B07-02 | Office Expenses | 600 | 480 | 600 |
| | | | | 723510-B07-02 | Rainfall Station | 200 | - | 200 |
| | | | | 723540-B07-02 | Office Stationery | 100 | - | 100 |
| | | | | 723750-B07-02 | Store Supplies | 150 | - | 150 |
| | | | | | Expenditure subtotal | 16,803 | 12,177 | 19,951 |

| HEAD B: Office of the Prime Minister | | | | Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information. | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 7: Meteorological | | | | | | | | |
| Accounting Officer: Secretary to Government | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 3 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 20,684 | 9,298 | 21,813 | 711110-B07-03 | Salaries | 17,094 | 8,453 | 18,120 |
| Travel & Communications | 500 | 343 | 500 | 711120-B07-03 | Allowances | 1,710 | - | 1,710 |
| Maintenance | 800 | - | 800 | 719100-B07-03 | TNPF | 1,880 | 845 | 1,983 |
| Goods and Services | 2,150 | 76 | 2,200 | 721300-B07-03 | Telecom & Internet | 500 | 343 | 500 |
| Expenditure subtotal | 24,134 | 9,717 | 25,313 | 722250-B07-03 | Equipment Maintenance | 700 | - | 700 |
| | | | | 722500-B07-03 | Vehicle Maintenance | 100 | - | 100 |
| | | | | 723320-B07-03 | Petrol Oil | 150 | - | 200 |
| | | | | 723510-B07-03 | Office Expenses | 250 | - | 250 |
| | | | | 729020-B07-03 | Rainfall Station | 100 | - | 100 |
| | | | | 723540-B07-03 | Office Stationery | 500 | 76 | 500 |
| | | | | 723750-B07-03 | Store Supplies | 150 | - | 150 |
| | | | | 791220-B07-03 | Office Equipment | 1,000 | - | 1,000 |
| | | | | | Expenditure subtotal | 24,134 | 9,717 | 25,313 |
| Total Revenue | 1,410 | 1,778 | 1,910 | | Total Revenue | 1,410 | 1,778 | 1,910 |
| Total Recurrent Expenditure | 160,822 | 130,646 | 179,081 | | Total Recurrent Expenditure | 160,822 | 130,646 | 179,081 |
| Total SDE | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | 160,822 | 130,646 | 179,081 | | Total Government Expenditure | 160,822 | 130,646 | 179,081 |
| Total XBs | - | - | - | | Total XBs | - | - | - |
| Total Resources | 160,822 | 130,646 | 179,081 | | Overall Total Expenditure | 160,822 | 130,646 | 179,081 |

HEAD B: Office of the Prime Minister
INSTITUTION 8: Tuvalu Media
Accounting Officer: Secretary to Government

Mission: To develop and provide high quality, factual and relevant information that will enhance the social and economic benefit of the people of Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|--------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442110-B08-01 | Newspaper | 3,000 | 3 | 3,000 |
| Revenue | | | | 445960-B08-01 | Radio charges - News & Advertisement | 55,000 | 32,687 | 55,000 |
| Other Revenue | 120,000 | 37,141 | 101,300 | 442210-B08-01 | Printing & Photocopying | 22,500 | 4,294 | 26,800 |
| Revenue subtotal | 120,000 | 37,141 | 101,300 | 442570-B08-01 | Parliament | 34,000 | - | 10,000 |
| | | | | 442940-B08-01 | Technical Sales | 5,000 | 24 | 4,500 |
| | | | | 449990-B08-01 | Miscellaneous | 500 | 132 | 2,000 |
| | | | | | Revenue subtotal | 120,000 | 37,141 | 101,300 |
| Expenditure | | | | 711110-B08-01 | Salaries | 146,936 | 125,203 | 177,302 |
| Staff | 181,650 | 149,860 | 206,032 | 711120-B08-01 | Allowances | 18,200 | 5,712 | 10,000 |
| Travel & Communications | 8,829 | 3,812 | 13,552 | 719100-B08-01 | TNPF | 16,514 | 18,944 | 18,730 |
| Maintenance | 4,301 | 2,036 | 3,500 | 721100-B08-01 | Overseas Travel & Subsistence | 1,000 | 2,956 | 3,500 |
| Goods and Services | 10,000 | - | 8,000 | 721110-B08-01 | Leave Travel | 6,329 | - | 8,552 |
| Expenditure subtotal | 204,780 | 155,708 | 231,084 | 721300-B08-01 | Telecom & Internet | 1,500 | 856 | 1,500 |
| | | | | 791220-B08-01 | Office Maintenance | 1,800 | 77 | 1,800 |
| | | | | 722250-B08-01 | Equipment Maintenance | 1,200 | 1,959 | 1,200 |
| | | | | 722500-B08-01 | Vehicle Maintenance | 1,301 | - | 500 |
| | | | | 723510-B08-01 | Office Expenses | 4,000 | - | 2,000 |
| | | | | 723540-B08-01 | Offices Stationery | 3,000 | - | 3,000 |
| | | | | 723530-B08-01 | Computer Supplies | 3,000 | - | 3,000 |
| | | | | | Expenditure subtotal | 204,780 | 155,708 | 231,084 |
| Transaction on Behalf of the Government | | | | 762100-B08-TG | Overseas Contribution (PINA) | - | - | 634 |
| Other Expenses | - | - | 634 | | Expenditure subtotal | - | - | 634 |
| Expenditure subtotal | - | - | 634 | | | | | |

HEAD B: Office of the Prime Minister
INSTITUTION 8: Tuvalu Media
Accounting Officer: Secretary to Government

Mission: To develop and provide high quality, factual and relevant information that will enhance the social and economic benefit of the people of Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 723030-B08-XB | AM Groundworks Project | 30,000 | - | 900,000 |
| Capital | 30,000 | - | 900,000 | 723910-B08-XB | Outstanding Debt | 318,307 | - | 130,000 |
| Goods and Services | 318,307 | - | 130,000 | | Expenditure subtotal | 348,307 | - | 1,030,000 |
| Expenditure subtotal | 348,307 | - | 1,030,000 | | | | | |
| Total Revenue | 120,000 | 37,141 | 101,300 | | Total Revenue | 120,000 | 37,141 | 101,300 |
| Total Recurrent Expenditure | 204,780 | 155,708 | 231,718 | | Total Recurrent Expenditure | 204,780 | 155,708 | 231,718 |
| Total SDE | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | 204,780 | 155,708 | 231,718 | | Total Government Expenditure | 204,780 | 155,708 | 231,718 |
| Total XBs | 348,307 | - | 1,030,000 | | Total XBs | 348,307 | - | 1,030,000 |
| Total Resources | 553,087 | 155,708 | 1,261,718 | | Overall Total Expenditure | 553,087 | 155,708 | 1,261,718 |

| HEAD B: Office of the Prime Minister | | | | Mission: Promotion of relations with European Countries. | | | | |
|---|--------|----------------|----------------|--|-------------------------------------|--------|----------------|----------------|
| INSTITUTION 9: Tuvalu Embassy in Brussels | | | | | | | | |
| Accounting Officer: Tuvalu Ambassador to Brussels | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Expenditure | | | | | | | | |
| Staff | - | 180,437 | 158,159 | 711110-B09-01 | Salaries | - | 115,269 | 81,752 |
| Travel & Communications | - | 16,667 | 17,000 | 711120-B09-01 | Allowance | - | 5,000 | 10,614 |
| Maintenance | - | 667 | 1,000 | 712600-B09-01 | COLA | - | 60,168 | 60,168 |
| Goods and Services | - | 148,713 | 138,314 | 719100-B09-01 | TNPF | - | - | 5,625 |
| Expenditure subtotal | - | 346,484 | 314,473 | 723510-B09-01 | Office Expenses | - | 2,000 | 3,000 |
| | | | | 791220-B09-01 | Office Equipment | - | 10,000 | 8,000 |
| | | | | 791320-B09-01 | Purchase Office furniture | - | - | 9,025 |
| | | | | 722250-B09-01 | Equipment maintenance | - | 667 | 1,000 |
| | | | | 721100-B09-01 | Overseas Travel & Subsistence | - | 10,000 | 10,000 |
| | | | | 721300-B09-01 | Telecommunications | - | 6,667 | 7,000 |
| | | | | 723910-B09-01 | Electricity | - | 8,000 | 10,000 |
| | | | | 781200-B09-01 | Office Rent | - | 11,282 | 27,076 |
| | | | | 781100-B09-01 | Rent for Ambassador's Residence | - | 21,660 | 32,491 |
| | | | | 711180-B09-01 | Entertainment Allowance | - | 6,000 | 8,000 |
| | | | | 711230-B09-01 | Household Furniture Allowance | - | 8,424 | 8,424 |
| | | | | 722500-B09-01 | Vehicle | - | 52,647 | - |
| | | | | 723320-B09-01 | Fuel | - | 4,513 | 4,513 |
| | | | | 722150-B09-01 | Vehicle insurance | - | - | 3,761 |
| | | | | 725050-B09-01 | Health Insurance | - | 7,521 | 9,025 |
| | | | | 723440-B09-01 | Representations | - | 6,667 | 10,000 |
| | | | | 723620-B09-01 | Professional services | - | 10,000 | 5,000 |
| | | | | | Expenditure subtotal | - | 346,484 | 314,473 |
| Total Revenue | | | | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | - | 346,484 | 314,473 | | Total Recurrent Expenditure | - | 346,484 | 314,473 |
| Total SDE | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | - | 346,484 | 314,473 | | Total Government Expenditure | - | 346,484 | 314,473 |
| Total XBs | - | - | - | | Total XBs | - | - | - |
| Total Resources | - | 346,484 | 314,473 | | Overall Total Expenditure | - | 346,484 | 314,473 |

HEAD C

LEGAL SERVICES

HEAD C: LEGAL SERVICES

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Attorney General

EXPENDITURE BY CLASS

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 188,331 | 168,750 | 170,263 | 128,902 | 154,182 | 73,451 | 203,304 | 114,968 | 212,844 |
| 2 Unestablished Staff | - | - | 1,000 | 463 | 1,000 | 466 | 1,500 | 241,960 | 244,000 |
| 3 Travel and Communications | 15,001 | 10,468 | 32,128 | 14,796 | 19,562 | 11,726 | 13,282 | 4,368 | 13,562 |
| 4 Maintenance | 300 | 135 | 900 | 1,184 | 1,900 | 1,144 | 1,900 | 24 | 1,900 |
| 5 Purchase of Goods and Services | 15,750 | 24,868 | 107,863 | 22,889 | 89,575 | 204,760 | 161,300 | 95,981 | 17,300 |
| 6 Other Expenses | 380,000 | - | - | - | - | - | - | 750,000 | 982,000 |
| Total Operating | 599,382 | 204,221 | 312,154 | 168,234 | 266,219 | 291,547 | 381,286 | 1,207,300 | 1,471,606 |
| 7 Capital | 200 | - | 1,800 | 4,441 | 800 | - | 3,031 | - | 1,031 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 200 | - | 1,800 | 4,441 | 800 | - | 3,031 | - | 1,031 |
| Total Expenditure | 599,582 | 204,221 | 313,954 | 172,675 | 267,019 | 291,547 | 384,317 | 1,207,300 | 1,472,637 |
| RECURRENT | 195,962 | 181,280 | 207,024 | 148,809 | 160,183 | 147,547 | 210,856 | 127,158 | 207,849 |
| DEVELOPMENT (XB) | 380,000 | - | - | - | 5,000 | - | - | 991,000 | 1,232,500 |
| SPECIAL DEVELOPMENT (SDE) | - | - | 82,925 | 6,445 | 72,275 | 144,000 | 144,000 | 89,143 | - |
| STATUTORY EXPENDITURE | 23,620 | 22,940 | 24,635 | 17,421 | 29,561 | - | 29,461 | - | 32,288 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 47,000 | 67,564 | 40,500 | 67,308 | 62,000 | 31,284 | 67,000 | 39,065 | 72,500 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 47,000 | 67,564 | 40,500 | 67,308 | 62,000 | 31,284 | 67,000 | 39,065 | 72,500 |
| RECURRENT | 47,000 | 67,564 | 40,500 | 67,308 | 62,000 | 31,284 | 67,000 | 39,065 | 72,500 |
| DEVELOPMENT (XB) | 380,000 | - | - | - | 5,000 | - | - | 991,000 | 1,232,500 |

HEAD C:LEGAL SERVICES

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Attorney General

EXPENDITURE BY CLASS

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 188,331 | 168,750 | 170,263 | 128,902 | 154,182 | 73,451 | 204,804 | 115,928 | 214,344 |
| 2 Unestablished Staff | - | - | 1,000 | 463 | 1000 | 466 | 13,282 | 4,368 | 13,562 |
| 3 Travel and Communications | 15,001 | 10,468 | 32,128 | 14,796 | 19,562 | 11,726 | 1,900 | 25 | 1,902 |
| 4 Maintenance | 300 | 135 | 900 | 1,184 | 1,900 | 1,144 | 161,300 | 95,981 | 9,300 |
| 5 Purchase of Goods and Services | 15,750 | 24,868 | 25,568 | 16,443 | 12,300 | 60,760 | - | - | - |
| 6 Other Expenses | - | - | - | - | - | - | - | - | - |
| Total Operating | 219,382 | 204,221 | 229,859 | 161,788 | 188,944 | 147,547 | 381,286 | 216,301 | 239,108 |
| 7 Capital | 200 | - | 1,800 | 4,441 | 800 | - | 3,031 | - | 1,031 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 200 | - | 1,800 | 4,441 | 800 | - | 3,031 | - | 1,031 |
| TOTAL EXPENDITURE | 219,582 | 204,221 | 231,659 | 166,229 | 189,744 | 147,547 | 384,317 | 216,301 | 240,139 |

REVENUE BY BROAD CLASS

| | | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Tax Revenue | - | - | - | - | - | - | - | - | - |
| Total Interest and Dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 47,000 | 67,564 | 40,500 | 67,308 | 62,000 | 31,284 | 67,000 | 39,065 | 72,500 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 47,000 | 67,564 | 40,500 | 67,308 | 62,000 | 31,284 | 67,000 | 39,065 | 72,500 |

HEAD C: Legal Services
INSTITUTION 1: Office of the Attorney General
Accounting Officer: Attorney General

Mission: To deliver excellent legal and justice services to the Government and people of Tuvalu

| RESOURCES | | | | | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | 445520-C01-01 | Legal services fees | 500 | 579 | 500 |
| Other Revenue | 500 | 579 | 500 | | Revenue subtotal | 500 | 579 | 500 |
| Revenue subtotal | 500 | 579 | 500 | | | | | |
| Expenditure | | | | 711110-C01-01 | Salaries | 57,620 | 57,620 | 82,995 |
| Staff | 62,001 | 59,709 | 98,246 | 711120-C01-01 | Allowances | - | - | 3,592 |
| Travel & Communications | 8,720 | 4,282 | 9,000 | 719100-C01-01 | TNPF | 2,881 | 2,089 | 8,659 |
| Goods and Services | 15,300 | 4,418 | 5,300 | 712590-C01-01 | Volunteer Utilities | 1,500 | - | 3,000 |
| Expenditure subtotal | 86,021 | 68,410 | 112,546 | 721100-C01-01 | Overseas Travel and Subsistence | 5,000 | 4,264 | 5,000 |
| | | | | 721300-C01-01 | Telecom and Internet | 2,000 | 18 | 2,000 |
| | | | | 721110-C01-01 | Leave travel | 1,720 | - | 2,000 |
| | | | | 723030-C01-01 | Advocacy | 2,000 | - | 2,000 |
| | | | | 723510-C01-01 | Office Expenses | 1,000 | 3,378 | 1,000 |
| | | | | 723520-C01-01 | Purchase of Legal Books | 1,000 | - | 1,000 |
| | | | | 723540-C01-01 | Office Stationery | 1,300 | 904 | 1,300 |
| | | | | 729990-C01-01 | Referendum | 10,000 | 137 | - |
| | | | | | Expenditure subtotal | 86,021 | 68,410 | 112,546 |
| Sub-Program 2 | | | | | | | | |
| Revenue | | | | 445220-C01-02 | Legal Aids fees | 500 | - | 500 |
| Other Revenue | 500 | - | 500 | | Revenue subtotal | 500 | - | 500 |
| Revenue subtotal | 500 | - | 500 | | | | | |
| Expenditure | | | | 711110-C01-02 | Salaries | 15,436 | 14,726 | 22,008 |
| Staff | 22,173 | 21,469 | 25,943 | 711120-C01-02 | Allowances | 4,721 | 4,563 | 1,735 |
| Expenditure subtotal | 22,173 | 21,469 | 25,943 | 719100-C01-02 | TNPF | 2,016 | 2,180 | 2,201 |
| | | | | | Expenditure subtotal | 22,173 | 21,469 | 25,943 |

| HEAD C: Legal Services INSTITUTION 1: Office of the Attorney General Accounting Officer: Attorney General | | | | Mission: To deliver excellent legal and justice services to the Government and people of Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 Revenue | | | | 442310-C01-03 | Patent & Trademarks | 45,000 | - | 45,000 |
| | | | | 442540-C01-03 | Birth, Death and Marriage | 11,000 | 17,199 | 11,000 |
| | | | | 442640-C01-03 | Business Registration | - | - | - |
| Other Revenue | 66,000 | 37,257 | 71,000 | 449010-C01-03 | Citizenship | 10,000 | 20,057 | 15,000 |
| Revenue subtotal | 66,000 | 37,257 | 71,000 | | Revenue subtotal | 66,000 | 37,257 | 71,000 |
| Expenditure | | | | 711110-C01-03 | Salaries | 7,434 | - | 8,674 |
| Staff | 8,727 | 171 | 11,450 | 711120-C01-03 | Allowances | 500 | - | 1,735 |
| Expenditure subtotal | 8,727 | 171 | 11,450 | 719100-C01-03 | TNPF | 793 | 171 | 1,041 |
| | | | | | Expenditure subtotal | 8,727 | 171 | 11,450 |
| Sub-Program 4 Expenditure | | | | 711110-C01-04 | Salaries | 36,971 | 17,627 | - |
| Staff | 45,339 | 22,961 | - | 711120-C01-04 | Allowances | 4,000 | 3,637 | - |
| Expenditure subtotal | 45,339 | 22,961 | - | 719100-C01-04 | TNPF | 4,368 | 1,697 | - |
| | | | | | Expenditure subtotal | 45,339 | 22,961 | - |
| Statutory Expenditure | | | | 711210-C01-ST | Attorney General's Salary | 22,395 | - | 23,739 |
| Staff | 29,461 | - | 32,288 | 719200-C01-ST | TNPF | 2,587 | - | 2,935 |
| Expenditure subtotal | 29,461 | - | 32,288 | 711220-C01-ST | Allowance | 4,479 | - | 5,614 |
| | | | | | Expenditure subtotal | 29,461 | - | 32,288 |
| Special Development Expenditure (SDE) | | | | 723640-C01-SD | Law Revision | 144,000 | 89,143 | - |
| Goods and Services | 144,000 | 89,143 | - | | Expenditure subtotal | 144,000 | 89,143 | - |
| Expenditure subtotal | 144,000 | 89,143 | - | | | | | |

| HEAD C: Legal Services | | | | Mission: To deliver excellent legal and justice services to the Government and people of Tuvalu | | | | |
|--|----------------|------------------|------------------|--|-------------------------------------|----------------|------------------|------------------|
| INSTITUTION 1: Office of the Attorney General | | | | | | | | |
| Accounting Officer: Attorney General | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 711110-C01-XB | Legal Adviser at AG's Office | - | 115,000 | 116,500 |
| Unestablished Staff | - | 241,000 | 242,500 | 782130-C01-XB | Tuvalu Law Revision | - | - | 115,000 |
| Other Expenses | - | 750,000 | 982,000 | 782140-C01-XB | People's Lawyer | - | 126,000 | 126,000 |
| Expenditure subtotal | - | 991,000 | 1,224,500 | 782150-C02-XB | Pacific Governance Programme | - | 750,000 | 867,000 |
| | | | | | Expenditure subtotal | - | 991,000 | 1,224,500 |
| Total Revenue | 67,000 | 37,835 | 72,000 | | Total Revenue | 67,000 | 37,835 | 72,000 |
| Total Recurrent Expenditure | 191,722 | 113,010 | 182,227 | | Total Recurrent Expenditure | 191,722 | 113,010 | 182,227 |
| Total SDE | 144,000 | 89,143 | - | | Total SDE | 144,000 | 89,143 | - |
| Total Government Expenditure | 335,722 | 202,153 | 182,227 | | Total Government Expenditure | 335,722 | 202,153 | 182,227 |
| Total XB | - | 991,000 | 1,224,500 | | Total XB | - | 991,000 | 1,224,500 |
| Total Resources | 335,722 | 1,193,153 | 1,406,727 | | Overall Total Expenditure | 335,722 | 1,193,153 | 1,406,727 |

HEAD C: Legal Services
INSTITUTION 2: People's Lawyer
Accounting Officer: Attorney General

Mission: To deliver excellent legal and justice services for the people of Tuvalu

| RESOURCES | | | | | | | | |
|---|------------------------|-------------------------|------------------------|----------------|-------------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | 445220-C02-01 | Legal fees | - | 1,230 | 500 |
| Revenue | | | | | Revenue subtotal | - | 1,230 | 500 |
| Other revenue | - | 1,230 | 500 | | | | | |
| Revenue subtotal | - | 1,230 | 500 | | | | | |
| Expenditure | | | | 711110-C02-01 | Salaries | 32,366 | 10,658 | 40,833 |
| Staff | 35,603 | 10,658 | 44,917 | 719100-C02-01 | TNPF | 3,237 | - | 4,083 |
| Unestablished | 1,500 | 960 | 1,500 | 712590-C02-01 | Volunteer Utilities | 1,500 | 960 | 1,500 |
| Travel & Communications | 4,562 | 86 | 4,562 | 721100-C02-01 | Travel and Subsistence | 3,000 | - | 3,000 |
| Maintenance | 1,900 | 24 | 1,900 | 721300-C02-01 | Telecom and Internet | 1,300 | 86 | 1,300 |
| Goods and Services | 2,000 | 2,420 | 4,000 | 721110-C02-01 | Leave Travel | 262 | - | 262 |
| Capital | 3,031 | - | 1,031 | 722250-C02-01 | Equipment Maintenance | 900 | - | 900 |
| Expenditure subtotal | 48,596 | 14,147 | 57,910 | 723510-C02-01 | Office Expenses | 500 | 1,692 | 500 |
| | | | | 723520-C02-01 | Purchase of Legal Books | 500 | - | 500 |
| | | | | 723540-C02-01 | Office Stationery | 1,000 | 727 | 1,000 |
| | | | | 791220-C02-01 | Office Maintenance | 1,000 | 24 | 1,000 |
| | | | | 791320-C02-01 | Office Furniture | 1,031 | - | 1,031 |
| | | | | 732020-C02-01 | Awareness Program | 2,000 | - | 2,000 |
| | | | | | Expenditure subtotal | 48,596 | 14,147 | 57,910 |
| External Budgetary Assistance (XB) | | | | 791240-C02-XB | Vehicle | - | - | 8,000 |
| Goods and Services | - | - | 8,000 | | Expenditure subtotal | - | - | 8,000 |
| Expenditure subtotal | - | - | 8,000 | | | | | |
| Total Revenue | - | 1,230 | 500 | | Total Revenue | - | 1,230 | 500 |
| Total Recurrent Expenditure | 48,596 | 14,147 | 57,910 | | Total Recurrent Expenditure | 48,596 | 14,147 | 57,910 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 48,596 | 14,147 | 57,910 | | Total Government Expenditure | 48,596 | 14,147 | 57,910 |
| Total XB | - | - | 8,000 | | Total XB | - | - | 8,000 |
| Total Resources | 48,596 | 14,147 | 65,910 | | Overall Total Expenditure | 48,596 | 14,147 | 65,910 |

HEAD D

PARLIAMENT

HEAD D: Parliament

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Clerk to Parliament

EXPENDITURE BY CLASS

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 219,367 | 207,396 | 249,916 | 200,883 | 207,412 | 213,292 | 202,658 | 151,320 | 181,977 |
| 2 Travel and Communications | 59,417 | 60,374 | 118,051 | 176,302 | 131,400 | 117,535 | 91,204 | 93,108 | 114,440 |
| 3 Maintenance | 2,500 | 10,139 | 12,000 | 4,061 | 31,200 | 39,407 | 3,000 | 312 | 3,000 |
| 4 Purchase of Goods and Services | 44,500 | 43,897 | 37,100 | 84,301 | 57,496 | 64,626 | 102,606 | 64,835 | 85,422 |
| 5 Other Expenses | 17,000 | 15,274 | 19,744 | 20,267 | 20,331 | 20,000 | 20,331 | - | 20,331 |
| Total Operating | 342,784 | 337,080 | 436,811 | 485,814 | 447,839 | 454,860 | 419,799 | 309,575 | 405,170 |
| 6 Capital | 10,000 | - | 2,800,000 | - | - | - | 2,800,000 | - | 80,000 |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 10,000 | - | 2,800,000 | - | - | - | 2,800,000 | - | 80,000 |
| Total Expenditure | 352,784 | 337,080 | 3,236,811 | 485,814 | 447,839 | 454,860 | 3,219,799 | 309,575 | 485,170 |
| RECURRENT | 120,468 | 117,158 | 436,811 | 147,155 | 138,321 | 178,150 | 116,336 | 57,958 | 104,987 |
| DEVELOPMENT (XB) | 10,000 | - | 2,800,000 | - | 5,000 | - | 2,850,000 | 35,000 | 130,000 |
| SPECIAL DEVELOPMENT (SDE) | - | - | - | - | - | - | - | - | - |
| STATUTORY EXPENDITURE | 222,316 | 219,992 | 335,074 | 338,659 | 304,518 | 276,710 | 253,463 | 216,617 | 250,182 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | - | - | - | - | - | - | - | - |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 10,000 | - | - | - | - | - | - | - | - |
| RECURRENT | - | - | - | - | - | - | - | - | - |
| DEVELOPMENT (XB) | 10,000 | - | 2,800,000 | 35,000 | 5,000 | 35,000 | 2,850,000 | 35,000 | 130,000 |

HEAD D: Parliament

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Clerk to Parliament

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 219,367 | 207,396 | 249,916 | 200,883 | 207,412 | 213,292 | 202,658 | 151,320 | 181,977 |
| 2 Travel and Communications | 59,417 | 60,374 | 118,051 | 176,302 | 131,400 | 117,535 | 91,204 | 93,108 | 114,440 |
| 3 Maintenance | 2,500 | 10,139 | 12,000 | 4,061 | 31,200 | 39,407 | 3,000 | 312 | 3,000 |
| 4 Purchase of Goods and Services | 44,500 | 43,897 | 37,100 | 84,301 | 52,496 | 64,626 | 52,606 | 29,835 | 35,422 |
| 5 Other expenses | 17,000 | 15,274 | 19,744 | 20,267 | 20,331 | 20,000 | 20,331 | - | 20,331 |
| Total Operating | 342,784 | 337,080 | 436,811 | 485,814 | 442,839 | 454,860 | 369,799 | 274,575 | 355,170 |
| 6 Capital | - | - | - | - | - | - | - | - | - |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 342,784 | 337,080 | 436,811 | 485,814 | 442,839 | 454,860 | 369,799 | 274,575 | 355,170 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | - | - | - | - | - | - | - | - |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | - | - | - | - | - | - | - | - | - |

| HEAD D: Parliament | | | | Mission: To provide parliamentary support and services to the Parliament of Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|--|---|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Headquarter | | | | | | | | |
| Accounting Officer: Clerk to Parliament | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | 711110-D01-01 | Salaries | 30,814 | 31,836 | 42,229 |
| Expenditure | | | | 711120-D01-01 | Allowances | 3,000 | 886 | 3,000 |
| Staff | 37,195 | 35,789 | 49,752 | 719100-D01-01 | TNPF | 3,381 | 3,067 | 4,523 |
| Travel and Communications | 7,204 | 4,928 | 7,204 | 721100-D01-01 | Overseas Travel and Subsistence | 5,000 | 4,249 | 5,000 |
| Maintenance | 2,000 | 73 | 2,000 | 721300-D01-01 | Telecom and Internet | 1,000 | 679 | 1,000 |
| Goods and Services | 49,606 | 17,168 | 25,700 | 721110-D01-01 | Leave Travel Entitlements | 1,204 | - | 1,204 |
| Expenditure subtotal | 96,005 | 57,958 | 84,656 | 722100-D01-01 | Office Maintenance | 1,000 | 73 | 1,000 |
| | | | | 722250-D01-01 | Equipment Maintenance | 1,000 | - | 1,000 |
| | | | | 723220-D01-01 | Refreshments (Comms/Sessions) | 5,000 | 13,089 | 7,500 |
| | | | | 723450-D01-01 | Recording Materials & TMC | 32,706 | 1,121 | 10,000 |
| | | | | 723510-D01-01 | Office Expenses | 1,200 | - | 1,200 |
| | | | | 723540-D01-01 | Office Stationery | 2,000 | 473 | 2,000 |
| | | | | 722500-D01-01 | Vehicle Maintenance | 1,500 | 403 | 1,500 |
| | | | | 723040-D01-01 | Boxing of Tables for Parliament Sitting | 7,200 | 2,082 | 3,500 |
| | | | | | Expenditure subtotal | 96,005 | 57,958 | 84,656 |

| HEAD D: Parliament INSTITUTION 1: Headquarter Accounting Officer: Clerk to Parliament | | | | Mission: To provide parliamentary support and services to the Parliament of Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|--|---|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Statutory Expenditure | | | | | | | | |
| Staff | 165,463 | 115,531 | 132,224 | 71124A-D01-ST | Parliamentarians Clothing allowance | 6,000 | 307 | 5,947 |
| Travel & Communications | 84,000 | 88,180 | 107,236 | 71125A-D01-ST | Parliamentarians Local Entertainment | 9,000 | 836 | 9,000 |
| Maintenance | 1,000 | 239 | 1,000 | 71128A-D01-ST | Parliamentarians Overseas Entertainment | 6,000 | 893 | 2,000 |
| Goods & Services | 3,000 | 12,667 | 9,722 | 71121A-D01-ST | Parliamentarians Salaries | 95,718 | 83,761 | 95,718 |
| Expenditure subtotal | 253,463 | 216,617 | 250,182 | 719200-D01-ST | MP's TNPF | 9,572 | 9,458 | 9,572 |
| | | | | 711240-D01-ST | Speaker's Clothing Allowance | 289 | - | 289 |
| | | | | 711250-D01-ST | Speaker's Local Entertainment | 3,000 | 836 | 3,000 |
| | | | | 711280-D01-ST | Speaker's Overseas Entertainment | 2,000 | 261 | 2,000 |
| | | | | 711210-D01-ST | Speaker's Salary | 22,395 | 16,090 | 22,395 |
| | | | | 719200-D01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 711290-D01-ST | Speaker's Utilities | 2,300 | 1,722 | 2,238 |
| | | | | 712110-D01-ST | Speaker's Houseboy Salary & PF | 4,501 | 4,155 | 2,300 |
| | | | | 72120B-D01-ST | Parliamentarians Travel & Subsistence | 69,000 | 63,850 | 69,000 |
| | | | | 721200-D01-ST | Speaker's Statutory Travel (Spouse) | - | - | 1,000 |
| | | | | 72120A-D01-ST | Speaker's Travel | 15,000 | 21,197 | 15,000 |
| | | | | 722500-D01-ST | Parliamentarians M/cycles Maintenance | 1,000 | 239 | 1,000 |
| | | | | 723460-D01-ST | Committee Allowances | 3,000 | 10,420 | 5,000 |
| | | | | 711290-D01-ST | Parliamentarians Utilities | 2,448 | 525 | 2,484 |
| | | | | | Expenditure subtotal | 253,463 | 216,617 | 250,182 |
| Transactions on behalf of Government | | | | | | | | |
| Other Expenses | 20,331 | - | 20,331 | 762100-D01-TG | Overseas Contribution | 20,331 | - | 20,331 |
| Expenditure subtotal | 20,331 | - | 20,331 | | Expenditure subtotal | 20,331 | - | 20,331 |

| HEAD D: Parliament INSTITUTION 1: Headquarter Accounting Officer: Clerk to Parliament | | | | Mission: To provide parliamentary support and services to the Parliament of Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|--|--|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | | | | | |
| Capital | 2,800,000 | - | 80,000 | 791120-D01-XB | Parliament Complex Design | 2,800,000 | - | 80,000 |
| Goods and Services | 50,000 | 35,000 | 50,000 | 723050-D01-XB | Parliamentary Institutional Strengthening Proj | 30,000 | 15,000 | 30,000 |
| | | | | 723060-D01-XB | Australia CPA Education Trust Fund Program | 20,000 | 20,000 | 20,000 |
| Expenditure subtotal | 2,850,000 | 35,000 | 130,000 | | Expenditure subtotal | 2,850,000 | 35,000 | 130,000 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 369,799 | 274,575 | 355,170 | | Total Recurrent Expenditure | 369,799 | 274,575 | 355,170 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 369,799 | 274,575 | 355,170 | | Total Government Expenditure | 369,799 | 274,575 | 355,170 |
| Total XB | 2,850,000 | 35,000 | 130,000 | | Total XB | 2,850,000 | 35,000 | 130,000 |
| Total Resources | 3,219,799 | 309,575 | 485,170 | | Overall Total Expenditure | 3,219,799 | 309,575 | 485,170 |

HEAD E

OFFICE OF THE AUDITOR GENERAL

HEAD E: Office of the Auditor General

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Auditor General

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 122,073 | 100,672 | 105,759 | 116,578 | 115,350 | 92,581 | 106,851 | 80,897 | 136,397 |
| 2 Travel and Communications | 23,850 | 60,374 | 40,139 | 27,283 | 24,060 | 6,928 | 17,659 | 10,545 | 18,659 |
| 3 Maintenance | 1,150 | 10,139 | 1,595 | 607 | 2,455 | 1,447 | 2,455 | 178 | 2,455 |
| 4 Purchase of Goods and Services | 31,209 | 43,897 | 40,220 | 38,938 | 66,860 | 53,728 | 43,305 | 95,934 | 98,005 |
| 5 Other Expenses | 1,500 | 15,274 | 600 | 600 | 680 | 716 | 780 | 700 | 780 |
| Total Operating | 179,782 | 230,356 | 188,313 | 184,006 | 209,405 | 155,400 | 171,050 | 188,254 | 256,296 |
| 6 Capital | - | - | - | - | - | - | - | - | - |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 179,782 | 230,356 | 188,313 | 184,006 | 209,405 | 155,400 | 171,050 | 188,254 | 256,296 |
| RECURRENT | 138,757 | 216,204 | 122,604 | 188,331 | 143,030 | 108,113 | 112,229 | 77,453 | 136,365 |
| DEVELOPMENT (XB) | - | - | 36,600 | - | 38,000 | 20,000 | 18,000 | 78,000 | 78,000 |
| SPECIAL DEVELOPMENT (SD) | 20,000 | - | 1,000 | - | 1,000 | - | 13,445 | 12,411 | 13,445 |
| STATUTORY EXPENDITURE | 21,025 | 14,153 | 28,109 | 65,675 | 27,376 | 27,287 | 27,376 | 20,390 | 28,486 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 13,900 | 1,800 | 35,750 | 15,200 | 27,500 | 11,364 | 18,000 | 51,926 | 22,520 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 13,900 | 1,800 | 35,750 | 15,200 | 27,500 | 11,364 | 18,000 | 51,926 | 22,520 |
| RECURRENT | 13,900 | 1,800 | 35,750 | 15,200 | 27,500 | 11,364 | - | - | - |
| DEVELOPMENT (XB) | - | - | 36,600 | - | 38,000 | 20,000 | 18,000 | 78,000 | 78,000 |

HEAD: E Office of the Auditor General

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Auditor General

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 102,073 | 100,672 | 105,759 | 116,578 | 115,350 | 92,581 | 106,851 | 80,897 | 136,397 |
| 2 Unestablished Staff | 20,000 | - | 40,139 | - | - | - | - | - | - |
| 3 Travel and Communications | 23,850 | 60,374 | 1,595 | 27,283 | 24,060 | 6,928 | 17,659 | 10,545 | 18,659 |
| 4 Maintenance | 1,150 | 10,139 | 3,620 | 607 | 2,455 | 1,447 | 2,455 | 178 | 2,455 |
| 5 Purchase of Goods and Services | 31,209 | 43,897 | 600 | 38,938 | 28,860 | 33,728 | 25,305 | 17,934 | 20,005 |
| 6 Other Expenses | 1,500 | 15,274 | - | 600 | 680 | 716 | 780 | 700 | 780 |
| Total Operating | 179,782 | 230,356 | 151,713 | 184,006 | 171,405 | 135,400 | 153,050 | 110,254 | 178,296 |
| 7 Capital | - | - | - | - | - | - | - | - | - |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | 179,782 | 230,356 | 151,713 | 184,006 | 171,405 | 135,400 | 153,050 | 110,254 | 178,296 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | 1,800 | 35,750 | 15,200 | 27,500 | 11,364 | 18,000 | 51,926 | 22,520 |
| Total Grants | 13,900 | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 13,900 | 1,800 | 35,750 | 15,200 | 27,500 | 11,364 | 18,000 | 51,926 | 22,520 |

HEAD E: Office of the Auditor General
INSTITUTION 1: Headquarters
Accounting Officer: Auditor General

Mission: Enhancing Good Governance, Accountability and
Transparency in the Public Sector through quality audits.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442510-E01-01 | Audit Fees | - | 40,440 | 22,520 |
| Revenue | | | | | Revenue subtotal | - | 40,440 | 22,520 |
| Other Revenue | - | 40,440 | 22,520 | | | | | |
| Revenue subtotal | - | 40,440 | 22,520 | | | | | |
| Expenditure | | | | 711110-E01-01 | Salaries | 40,519 | 38,903 | 95,501 |
| Staff | 45,781 | 44,314 | 107,911 | 711120-E01-01 | Allowances | 1,100 | 1,382 | 2,600 |
| Travel & Communications | 17,659 | 10,545 | 18,659 | 719100-E01-01 | TNPF | 4,162 | 4,029 | 9,810 |
| Maintenance | 2,455 | 178 | 2,455 | 721100-E01-01 | Overseas Travel and Subsistence | 14,000 | 9,688 | 12,000 |
| Goods & Services | 11,860 | 5,523 | 6,560 | 721110-E01-01 | Leave travel | 2,459 | - | 2,459 |
| Expenditure Subtotal | 77,755 | 60,560 | 135,585 | 72110A-E01-01 | Local Travel and Subsistence | - | - | 3,000 |
| | | | | 721300-E01-01 | Telecom and Internet | 1,200 | 857 | 1,200 |
| | | | | 722250-E01-01 | Equipment Maintenance | 500 | - | 500 |
| | | | | 722550-E01-01 | Vehicle Maintenance | 1,955 | 178 | 1,955 |
| | | | | 723320-E01-01 | Petrol and Oil | 960 | 565 | 960 |
| | | | | 723510-E01-01 | Office Expenses | 1,100 | 309 | 1,100 |
| | | | | 723540-E01-01 | Office Stationery | 1,500 | 209 | 1,500 |
| | | | | 723690-E01-01 | Audit of Government Accounts | 8,300 | 4,440 | - |
| | | | | 723020-E01-01 | Printing and Publication | - | - | 3,000 |
| | | | | | Expenditure Subtotal | 77,755 | 60,560 | 135,585 |
| Sub-Program 2 | | | | 442510-E01-02 | Audit Fees | 8,000 | - | - |
| Revenue | | | | | Revenue subtotal | 8,000 | - | - |
| Other Revenue | 8,000 | - | - | | | | | |
| Revenue subtotal | 8,000 | - | - | 711110-E01-02 | Salaries | 13,741 | 7,516 | - |
| Expenditure | | | | 711120-E01-02 | Allowances | 500 | - | - |
| Staff | 15,665 | 8,267 | - | 719100-E01-02 | TNPF | 1,424 | 752 | - |
| Expenditure Subtotal | 15,665 | 8,267 | - | | Expenditure Subtotal | 15,665 | 8,267 | - |

HEAD E: Office of the Auditor General
INSTITUTION 1: Headquarters
Accounting Officer: Auditor General

Mission: Enhancing Good Governance, Accountability and
Transparency in the Public Sector through quality audits.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|--------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 442510-E01-03 | Audit Fees | 10,000 | 11,486 | - |
| Revenue | | | | | Revenue subtotal | 10,000 | 11,486 | - |
| Other Revenue | 10,000 | 11,486 | - | | | | | |
| Revenue subtotal | 10,000 | 11,486 | - | | | | | |
| Expenditure | | | | | | | | |
| Staff | 18,030 | 7,926 | - | 711110-E01-03 | Salaries | 15,169 | 6,630 | - |
| | | | | 711120-E01-03 | Allowances | 1,000 | 575 | - |
| | | | | 719100-E01-03 | TNPF | 1,861 | 721 | - |
| Expenditure Subtotal | 18,030 | 7,926 | - | | Expenditure Subtotal | 18,030 | 7,926 | - |
| Statutory Expenditure | | | | 711210-E01-ST | Auditor General Salary | 20,672 | 17,719 | 21,912 |
| Staff | 27,376 | 20,390 | 28,486 | 719200-E01-ST | TNPF | 2,489 | 1,854 | 2,191 |
| Expenditure Subtotal | 27,376 | 20,390 | 28,486 | 711220-E01-ST | Allowance | 4,215 | 818 | 4,382 |
| | | | | | Expenditure subtotal | 27,376 | 20,390 | 28,486 |
| Transactions on Behalf of Government | | | | 762100-E01-TG | Overseas Contribution | 780 | 700 | 780 |
| Other Expenses | 780 | 700 | 780 | | Expenditure subtotal | 780 | 700 | 780 |
| Expenditure subtotal | 780 | 700 | 780 | | | | | |
| Special Development Expenditure (SDE) | | | | 712110-E01-SD | Advisor to the Auditor-General | 13,445 | 12,411 | 13,445 |
| Goods and Services | 13,445 | 12,411 | 13,445 | | Expenditure subtotal | 13,445 | 12,411 | 13,445 |
| Expenditure Subtotal | 13,445 | 12,411 | 13,445 | | | | | |

HEAD E: Office of the Auditor General
INSTITUTION 1: Headquarters
Accounting Officer: Auditor General

Mission: Enhancing Good Governance, Accountability and
 Transparency in the Public Sector through quality audits.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | | | | | |
| Goods and Services | 18,000 | 78,000 | 78,000 | 712110-E01-XB | Adviser to the Auditor-General | - | 78,000 | 78,000 |
| Expenditure Subtotal | 18,000 | 78,000 | 78,000 | 782520-E01-XB | Staff Attachment to KPMG (2) | 8,000 | - | - |
| | | | | 791220-E02-XB | Office Equipment | 10,000 | - | - |
| | | | | | Expenditure subtotal | 18,000 | 78,000 | 78,000 |
| Total Revenue | 18,000 | 51,926 | 22,520 | | Total Revenue | 18,000 | 51,926 | 22,520 |
| Total Recurrent Expenditure | 139,605 | 97,843 | 164,851 | | Total Recurrent Expenditure | 139,605 | 97,843 | 164,851 |
| Total SDE | 13,445 | 12,411 | 13,445 | | Total SDE | 13,445 | 12,411 | 13,445 |
| Total Government Expenditure | 153,050 | 110,254 | 178,296 | | Total Government Expenditure | 153,050 | 110,254 | 178,296 |
| Total XB | 18,000 | 78,000 | 78,000 | | Total XB | 18,000 | 78,000 | 78,000 |
| Total Resources | 171,050 | 188,254 | 256,296 | | Overall Total Expenditure | 171,050 | 188,254 | 256,296 |

HEAD F

MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD F: Ministry of Finance and Economic Planning
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Secretary for Finance and Economic Planning

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 868,378 | 846,577 | 750,117 | 786,016 | 691,518 | 620,467 | 713,401 | 566,268 | 808,609 |
| 2 Unestablished Staff | - | - | 126,993 | 141,935 | 275,432 | 146,681 | 121,400 | 96,884 | 5,838 |
| 3 Travel and Communications | 93,078 | 90,055 | 114,043 | 115,596 | 78,529 | 78,395 | 70,389 | 73,057 | 71,685 |
| 4 Maintenance | 9,050 | 8,305 | 9,300 | 6,544 | 10,000 | 7,216 | 11,200 | 4,348 | 18,300 |
| 5 Purchase of Goods and Services | 442,883 | 540,247 | 247,980 | 676,730 | 295,832 | 595,997 | 385,690 | 936,414 | 2,457,783 |
| 6 Other Expenses | 574,430 | 351,346 | 686,375 | 566,962 | 554,848 | 356,133 | 576,438 | 369,766 | 3,798,106 |
| Total Operating | 1,987,819 | 1,836,530 | 1,934,808 | 2,293,783 | 1,906,159 | 1,804,889 | 1,878,518 | 2,046,737 | 7,160,320 |
| 7 Capital | 104,200 | 350 | 3,002,700 | - | 51,700 | 5,921 | 57,200 | 171 | 51,500 |
| 8 Loan Repayment | 10,000 | - | 10,000 | - | 10,000 | 10,000 | 10,000 | 11,536 | 10,000 |
| Total Capital | 114,200 | 350 | 3,012,700 | - | 61,700 | 15,921 | 67,200 | 11,707 | 61,500 |
| Total Expenditure | 2,102,019 | 1,836,880 | 4,947,508 | 2,293,783 | 1,967,859 | 1,820,810 | 1,945,718 | 2,058,445 | 7,221,820 |
| RECURRENT | 1,378,009 | 1,566,500 | 4,392,534 | 1,814,926 | 1,437,491 | 1,618,043 | 1,618,832 | 1,132,912 | 2,049,098 |
| DEVELOPMENT (XB) | 398,910 | - | 3,480,000 | 380,000 | 468,000 | 144,426 | 265,000 | 868,000 | 2,368,000 |
| SPECIAL DEVELOPMENT (SDE) | 266,000 | 212,260 | 8,300 | 2,987 | 9,000 | 1,311 | 10,000 | 990 | 2,752,000 |
| STATUTORY EXPENDITURE | 59,100 | 58,120 | 76,674 | 105,871 | 53,368 | 57,030 | 51,886 | 56,542 | 52,722 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | 6,025,000 | 5,480,444 | 5,272,500 | 5,624,758 | 5,596,875 | 5,711,486 | 6,644,800 | 5,996,101 | 6,431,043 |
| Total interest and dividend | 4,300,000 | - | 586,700 | 166,770 | 212,175 | 147,406 | 214,000 | 1,075,680 | 824,240 |
| Total Government Charges and Sales | 758,400 | 2,791,906 | 144,010 | 69,282 | 80,375 | 53,966 | 68,720 | 38,504 | 85,620 |
| Total Grants | - | 6,196,483 | 5,400,000 | 6,123,299 | 5,708,276 | 6,847,831 | 7,277,867 | 4,364,173 | 8,200,000 |
| TOTAL REVENUE | 11,482,833 | 14,468,833 | 11,407,210 | 11,984,109 | 11,597,701 | 12,760,690 | 14,205,387 | 11,474,458 | 15,540,903 |
| RECURRENT | 11,083,400 | 14,468,833 | 11,428,105 | 11,984,109 | 11,597,701 | 12,760,690 | 14,205,387 | 11,474,458 | 15,540,903 |
| DEVELOPMENT (XB) | 398,910 | - | 3,558,382 | 380,000 | 948,000 | 144,426 | 265,000 | 868,000 | 2,368,000 |

HEAD F: Ministry of Finance and Economic Planning
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Finance and Economic Planning

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 771,554 | 846,577 | 750,117 | 786,016 | 691,518 | 620,467 | 713,401 | 566,268 | 808,609 |
| 2 Unestablished Staff | 96,824 | - | 126,993 | 141,935 | 225,432 | 146,681 | 121,400 | 96,884 | 5,838 |
| 3 Travel and Communications | 93,078 | 90,055 | 114,043 | 115,596 | 78,529 | 78,395 | 70,389 | 73,057 | 71,685 |
| 4 Maintenance | 9,050 | 8,305 | 9,300 | 6,544 | 10,000 | 7,216 | 11,200 | 4,348 | 18,300 |
| 5 Purchase of Goods and Services | 423,973 | 540,247 | 247,980 | 676,730 | 177,832 | 451,571 | 175,690 | 188,414 | 389,783 |
| 6 Other Expenses | 294,430 | 351,346 | 206,375 | 186,962 | 304,848 | 356,133 | 576,438 | 249,766 | 3,548,106 |
| Total Operating | 1,688,909 | 1,836,530 | 1,454,808 | 1,913,783 | 1,488,159 | 1,660,463 | 1,668,518 | 1,178,737 | 4,842,320 |
| 7 Capital | 4,200 | 350 | 2,700 | - | 200 | 5,921 | 2,200 | 171 | 1,500 |
| 8 Loan Repayment | 10,000 | - | 10,000 | - | 10,000 | 10,000 | 10,000 | 11,536 | 10,000 |
| Total Capital | 14,200 | 350 | 12,700 | - | 10,200 | 15,921 | 12,200 | 11,707 | 11,500 |
| TOTAL EXPENDITURE | 1,703,109 | 1,836,880 | 1,467,508 | 1,913,783 | 1,498,359 | 1,676,384 | 1,680,718 | 1,190,445 | 4,853,820 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total Tax Revenue | 6,025,000 | 5,480,444 | 5,276,500 | 5,624,758 | 5,596,875 | 5,711,486 | 6,644,800 | 5,996,101 | 6,431,043 |
| Total Interest and Dividend | 4,300,000 | - | 586,700 | 166,770 | 212,175 | 147,406 | 214,000 | 1,075,680 | 824,240 |
| Total Government Charges and Sales | 758,400 | 2,791,906 | 144,010 | 69,282 | 83,875 | 53,966 | 68,720 | 38,504 | 85,620 |
| Total Grants | - | 6,196,483 | 5,400,000 | 6,123,299 | 5,708,276 | 6,847,831 | 7,277,867 | 4,364,173 | 8,200,000 |
| TOTAL REVENUE | 11,083,400 | 14,468,833 | 11,407,210 | 11,984,109 | 11,601,201 | 12,760,689 | 14,205,387 | 11,474,458 | 15,540,903 |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To oversee the management of Government finances | | | | |
|---|----------------------|-----------------------|----------------------|---|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 431270-F01-01 | ROC Grant | 4,216,867 | 4,264,173 | 6,000,000 |
| Revenue | | | | 431110-F01-01 | AusAID transfer to CIF | 600,000 | 100,000 | - |
| Grants | 7,277,867 | 4,364,173 | 8,200,000 | 444111-F01-01 | CIF Interest Earned | - | 1,036,000 | 539,140 |
| Dividends, Interest and Rents | 202,000 | 1,054,680 | 806,240 | 441200-F01-01 | Dividends - NBT and Others | 150,000 | - | 150,000 |
| Revenue subtotal | 7,479,867 | 5,418,853 | 9,006,240 | 442130-F01-01 | Coinage Issues | 50,000 | 926 | 115,000 |
| | | | | 449900-F01-01 | Miscellaneous | 2,000 | 17,755 | 2,100 |
| | | | | 432290-F01-01 | ADB Grant | 2,461,000 | - | 2,200,000 |
| | | | | | Revenue subtotal | 7,479,867 | 5,418,853 | 9,006,240 |
| Expenditure | | | | 711110-F01-01 | Salaries | 63,428 | 66,816 | 95,009 |
| Staff | 80,347 | 82,702 | 115,393 | 711120-F01-01 | Allowances | 9,000 | 8,368 | 9,894 |
| Unestablished Staff | 20,000 | 19,244 | - | 719100-F01-01 | TNPF | 7,919 | 7,518 | 10,490 |
| Travel and Communications | 55,389 | 47,698 | 16,600 | 712600-F01-01 | TA to NAO & Local Counterpart | 20,000 | 19,244 | - |
| Maintenance | 5,200 | 3,348 | 1,800 | 721100-F01-01 | Overseas Travel and Subsistence | 34,388 | 32,242 | 13,500 |
| Goods and Services | 20,790 | 11,419 | 4,840 | 721300-F01-01 | Telecom and Internet | 3,908 | 3,990 | 800 |
| Other Expenses | 179,886 | 122,359 | 240,006 | 721110-F01-01 | Leave Travel Entitlements | 17,093 | 11,467 | 2,300 |
| Capital | 2,200 | 171 | 1,500 | 722250-F01-01 | Equipment Maintenance | 3,000 | 777 | 800 |
| Loan Repayments | 10,000 | 11,536 | 10,000 | 722500-F01-01 | Vehicle Maintenance | 2,200 | 2,571 | 1,000 |
| Expenditure subtotal | 373,812 | 298,478 | 390,139 | 723010-F01-01 | Advertising & Publication Costs | 600 | - | 200 |
| | | | | 723320-F01-01 | Petrol and Oil | 2,500 | 1,705 | 2,340 |
| | | | | 723510-F01-01 | Office Expenses | 7,290 | 7,000 | 900 |
| | | | | 723520-F01-01 | Journals and Library Books | 200 | - | 200 |
| | | | | 723530-F01-01 | Computer Supply | 1,500 | 171 | 1,000 |
| | | | | 723540-F01-01 | Office Stationery | 10,000 | 2,714 | 1,000 |
| | | | | 723550-F01-01 | Printing Lamination | 200 | - | 200 |
| | | | | 751100-F01-01 | Subsidy to Philatelic | 10,000 | 10,000 | 10,000 |
| | | | | 773100-F01-01 | Workmen Compensation | 50 | - | 50 |
| | | | | 773200-F01-01 | Pension | 8,556 | 7,334 | 8,556 |
| | | | | 773210-F01-01 | Senior Citizens scheme | 161,280 | 105,025 | 221,400 |
| | | | | 791220-F01-01 | Office Equipment | 500 | - | 300 |
| | | | | 791320-F01-01 | Office Furniture | 200 | - | 200 |
| | | | | 796210-F01-01 | EIB Loan Service Fee | 10,000 | 11,536 | 10,000 |
| | | | | | Expenditure subtot | 373,812 | 298,478 | 390,139 |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To oversee the management of Government finances | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| | | | | RESOURCES | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Statutory | | | | 711210-F01-ST | Minister's Salary | 22,395 | 20,672 | 22,395 |
| Staff | 32,384 | 28,555 | 32,385 | 711240-F01-ST | Minister's Clothing Allowance | 518 | 517 | 518 |
| Unestablished Staff | 4,501 | 2,628 | 4,338 | 711250-F01-ST | Local Entertainment | 3,000 | 2,354 | 3,000 |
| Travel and Communications | 15,000 | 25,359 | 16,000 | 711280-F01-ST | Minister's Overseas Entertainment | 2,000 | 846 | 2,000 |
| Expenditure subtotal | 51,886 | 56,542 | 52,722 | 711290-F01-ST | Statutory Utilities | 2,232 | 2,098 | 2,232 |
| | | | | 719200-F01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 712110-F01-ST | Housemaid Salary, PF and Leave | 4,501 | 2,628 | 4,338 |
| | | | | 72120A-F01-ST | Minister's Travel | 15,000 | 25,359 | 15,000 |
| | | | | 721200-F01-ST | Statutory Travel (Spouse) | - | - | 1,000 |
| | | | | | Expenditure subtotal | 51,886 | 56,542 | 52,722 |
| Transactions on Behalf of Government | | | | 712600-F01-TG | Tuvalu member on TTFAC | 24,000 | 22,706 | 24,000 |
| Goods and Services | 124,000 | 171,509 | 324,000 | 723910-F01-TG | Government Outstanding Debts | 100,000 | 148,803 | 300,000 |
| Unestablished Staff | 95,399 | 73,627 | - | 762100-F01-TG | Overseas Contribution | 7,500 | - | 12,000 |
| Other Expenses | 317,500 | 71,723 | 493,000 | 729990-F01-TG | Contingency | 10,000 | 8,175 | 181,000 |
| Expenditure subtotal | 536,899 | 316,860 | 817,000 | 723910-F01-TG | Electricity | 300,000 | 63,549 | 300,000 |
| | | | | 711110-F01-TG | Salary Increment Provision | 95,399 | 73,627 | - |
| | | | | | Expenditure subtotal | 536,899 | 316,860 | 817,000 |
| Special Development Expenditure (SDE) | | | | 723911-F01-SD | Outstanding Debt (ADB) | - | - | 2,200,000 |
| Other Expenses | - | - | 2,750,000 | 751310-F01-SD | Subsidy for Basic Food Items | - | - | 500,000 |
| Expenditure subtotal | - | - | 2,750,000 | 723912-F01-SD | TPB Outstanding | - | - | 50,000 |
| | | | | | Expenditure subtotal | - | - | 2,750,000 |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To oversee the management of Government finances | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 723911-F01-XB | TPB Outstanding Debt | 200,000 | - | 100,000 |
| Goods and Services | 200,000 | 190,000 | 950,500 | 712600-F01-XB | TA to NAO | - | - | 130,000 |
| Expenditure subtotal | 200,000 | 190,000 | 950,500 | 431230-F01-XB | EU TA Project | - | - | 120,000 |
| | | | | 431122-F01-XB | Economic Management & PSR | - | - | 385,000 |
| | | | | 431123-F01-XB | TTFAC Advisor & Board Member | - | 65,000 | 65,000 |
| | | | | 431124-F01-XB | TTFAC Advisor & Board Member | - | 100,000 | 120,000 |
| | | | | 431125-F01-XB | TTF Investment Committee Advisor | - | 25,000 | 30,500 |
| | | | | | Expenditure subtotal | 200,000 | 190,000 | 950,500 |
| Total Revenue | 7,479,867 | 5,418,853 | 9,006,240 | | Total Revenue | 7,479,867 | 5,418,853 | 9,006,240 |
| Total Recurrent Expenditure | 962,597 | 671,880 | 1,259,861 | | Total Recurrent Expenditure | 962,597 | 671,880 | 1,259,861 |
| Total SDE | - | - | 2,750,000 | | Total SDE | - | - | 2,750,000 |
| Total Government Expenditure | 962,597 | 671,880 | 4,009,861 | | Total Government Expenditure | 962,597 | 671,880 | 4,009,861 |
| Total XBs | 200,000 | 190,000 | 950,500 | | Total XBs | 200,000 | 190,000 | 950,500 |
| Total Resources | 1,162,597 | 861,880 | 4,960,361 | | Overall Total Expenditure | 1,162,597 | 861,880 | 4,960,361 |

HEAD F: Ministry of Finance and Economic Planning
INSTITUTION 2: Planning and Budget
Accounting Officer: Secretary for Finance and Economic Planning

Mission: To provide Government with strategic policy direction, a sound macroeconomic policy framework, quality economic and social policy research and advice, formulation and monitoring of the National Budget and coordination of ODA.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-F02-01 | Salaries | 25,166 | 24,566 | 17,239 |
| Expenditure | | | | 711120-F02-01 | Allowances | 2,431 | - | 4,532 |
| Staff | 30,356 | 27,022 | 23,948 | 719100-F02-01 | TNPF | 2,760 | 2,456 | 2,177 |
| Travel and Communications | - | - | 16,800 | 721100-F02-01 | Overseas Travel and Subsistence | - | - | 13,500 |
| Maintenance | - | - | 600 | 721300-F02-01 | Telecom and Internet | - | - | 800 |
| Goods and Services | - | - | 1,900 | 721110-F02-01 | Leave Travel Entitlements | - | - | 2,500 |
| Expenditure subtotal | 30,356 | 27,022 | 43,248 | 722250-F02-01 | Equipment Maintenance | - | - | 600 |
| | | | | 723510-F02-01 | Office Expenses | - | - | 700 |
| | | | | 723530-F02-01 | Computer Supply | - | - | 200 |
| | | | | 723540-F02-01 | Office Stationery | - | - | 1,000 |
| | | | | | Expenditure subtotal | 30,356 | 27,022 | 43,248 |
| Sub-Program 2 | | | | 442110-F02-02 | Sales of Kakeega II document | 450 | 257 | 450 |
| Revenue | | | | | Revenue subtotal | 450 | 257 | 450 |
| Other Revenue | 450 | 257 | 450 | 711110-F02-02 | Salaries | 33,340 | 30,405 | 50,648 |
| Revenue subtotal | 450 | 257 | 450 | 711120-F02-02 | Allowances | 2,500 | 1,540 | 4,532 |
| Expenditure | | | | 719100-F02-02 | TNPF | 3,584 | 3,194 | 5,518 |
| Staff | 39,533 | 35,139 | 60,807 | 711230-F02-02 | Wages and Overtime | 109 | - | 109 |
| Expenditure subtotal | 39,533 | 35,139 | 60,807 | | Expenditure subtotal | 39,533 | 35,139 | 60,807 |

HEAD F: Ministry of Finance and Economic Planning
INSTITUTION 2: Planning and Budget
Accounting Officer: Secretary for Finance and Economic Planning

Mission: To provide Government with strategic policy direction, a sound macroeconomic policy framework, quality economic and social policy research and advice, formulation and monitoring of the National Budget and coordination of ODA.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 442110-F02-03 | Sale of 2008 Budget Documents | 300 | 257 | 300 |
| Revenue | | | | | Revenue subtotal | 300 | 257 | 300 |
| Other Revenue | 300 | 257 | 300 | | | | | |
| Revenue subtotal | 300 | 257 | 300 | | | | | |
| Expenditure | | | | 711110-F02-03 | Salaries | 26,415 | 13,967 | 28,000 |
| Staff | 28,343 | 15,579 | 31,350 | 711120-F02-03 | Allowances | 396 | 196 | 500 |
| Maintenance | 1,000 | 1,000 | 1,000 | 719100-F02-03 | TNPF | 1,532 | 1,416 | 2,850 |
| Goods and Services | 2,500 | 292 | 3,097 | 722450-F02-03 | MIS Maintenance | 1,000 | 1,000 | 1,000 |
| Expenditure subtotal | 31,843 | 16,871 | 35,447 | 723460-F02-03 | Budget Secretariat Expenses | 1,500 | 177 | 2,001 |
| | | | | 723010-F02-03 | Strengthening Ministries Budget | 1,000 | 115 | 1,096 |
| | | | | | Expenditure subtotal | 31,843 | 16,871 | 35,447 |
| Sub-Program 4 | | | | 711110-F02-04 | Salaries | 11,493 | 10,609 | 25,417 |
| Expenditure | | | | 719100-F02-04 | TNPF | 1,149 | 1,061 | 2,833 |
| Staff | 12,642 | 11,670 | 31,162 | 711120-F02-04 | Allowance | - | - | 2,912 |
| Expenditure subtotal | 12,642 | 11,670 | 31,162 | | Expenditure subtotal | 12,642 | 11,670 | 31,162 |
| Transactions on Behalf of Government | | | | 723010-F02-TG | Implementation 'Kakeega II Matrix' | 5,000 | 94 | 5,000 |
| Other Expenses | 5,000 | 94 | 5,000 | | Expenditure subtotal | 5,000 | 94 | 5,000 |
| Expenditure subtotal | 5,000 | 94 | 5,000 | | | | | |

HEAD F: Ministry of Finance and Economic Planning
INSTITUTION 2: Planning and Budget
Accounting Officer: Secretary for Finance and Economic Planning

Mission: To provide Government with strategic policy direction, a sound macroeconomic policy framework, quality economic and social policy research and advice, formulation and monitoring of the National Budget and coordination of ODA.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|------------------------|-------------------------|------------------------|----------------|---|------------------------|-------------------------|------------------------|
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 723620-F02-XB | Program Administration & Aid Coordination | - | 120,000 | 148,000 |
| Goods and Services | - | 220,000 | 572,000 | 723460-F02-XB | Budget Management Advisor | - | 100,000 | 126,000 |
| Expenditure subtotal | - | 220,000 | 572,000 | 72362A-F02-XB | Support to Budget Management Advisor | - | - | 100,000 |
| | | | | 72362B-F02-XB | UNDP MDG Capacity Building | - | - | 165,000 |
| | | | | 72362C-F02-XB | Strengthening Aid Coordination | - | - | 33,000 |
| | | | | | Expenditure subtotal | - | 220,000 | 572,000 |
| Total Revenue | 750 | 514 | 750 | | Total Revenue | 750 | 514 | 750 |
| Total Recurrent Expenditure | 119,374 | 90,796 | 175,664 | | Total Recurrent Expenditure | 119,374 | 90,796 | 175,664 |
| Total SDEs | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | 119,374 | 90,796 | 175,664 | | Total Government Expenditure | 119,374 | 90,796 | 175,664 |
| Total XB | - | 220,000 | 572,000 | | Total XB | - | 220,000 | 572,000 |
| Total Resources | 119,374 | 310,796 | 747,664 | | Overall Total Expenditure | 119,374 | 310,796 | 747,664 |

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 3: Central Statistics Division

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To provide timely statistical information to enable users make more informed decisions.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | | | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| | | | | Code | Item name | | | |
| Sub-Program 1 | | | | 442110-F03-01 | Sales of books and publications | 400 | 189 | 300 |
| Revenue | | | | | Revenue subtotal | 400 | 189 | 300 |
| Other Revenue | 400 | 189 | 300 | | | | | |
| Revenue subtotal | 400 | 189 | 300 | | | | | |
| Expenditure | | | | 711110-F03-01 | Salaries | 39,025 | 32,611 | 42,560 |
| Staff | 44,776 | 35,872 | 48,311 | 711120-F03-01 | Allowances | 1,680 | - | 1,360 |
| Travel and Communications | - | - | 3,087 | 719100-F03-01 | TNPF | 4,071 | 3,261 | 4,392 |
| Maintenance | - | - | 600 | 721100-F03-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| Goods and Services | - | - | 1,300 | 721300-F03-01 | Telecom and Internet | - | - | 180 |
| Other Expenses | - | - | 100 | 721110-F03-01 | Leave Travel Entitlements | - | - | 1,907 |
| Expenditure subtotal | 44,776 | 35,872 | 53,398 | 722250-F03-01 | Equipment Maintenance | - | - | 600 |
| | | | | 723010-F03-01 | Advertising & Publication Costs | - | - | 100 |
| | | | | 723510-F03-01 | Office Expenses | - | - | 500 |
| | | | | 723540-F03-01 | Office Stationery | - | - | 800 |
| | | | | | Expenditure subtotal | 44,776 | 35,872 | 53,398 |
| Transactions on Behalf of Government | | | | 762100-F03-TG | Overseas Contribution | 1,500 | - | - |
| Other Expenses | 1,500 | - | - | | Expenditure subtotal | 1,500 | - | - |
| Expenditure subtotal | 1,500 | - | - | | | | | |
| External Budgetary Assistance (XB) | | | | 723650-F03-XB | Ntnl Accounts & Balance of Paymts | - | - | 15,000 |
| Goods and Services | - | 100,000 | 135,000 | 723470-F03-XB | Labour Force survey | - | - | 20,000 |
| Expenditure subtotal | - | 100,000 | 135,000 | 723460-F03-XB | SPC Stat.& Demography Support | - | 100,000 | 100,000 |
| | | | | | Expenditure subtotal | - | 100,000 | 135,000 |
| Total Revenue | 400 | 189 | 300 | | Total Revenue | 400 | 189 | 300 |
| Total Recurrent Expenditure | 46,276 | 35,872 | 53,398 | | Total Recurrent Expenditure | 46,276 | 35,872 | 53,398 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 46,276 | 35,872 | 53,398 | | Total Government Expenditure | 46,276 | 35,872 | 53,398 |
| Total XBs | - | 100,000 | 135,000 | | Total XBs | - | 100,000 | 135,000 |
| Total Resources | 46,276 | 135,872 | 188,398 | | Overall Total Expenditure | 46,276 | 135,872 | 188,398 |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To improve controlling and monitoring of the movement of goods and people. | | | | |
|---|----------------------|-----------------------|----------------------|---|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 4: Customs | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Dividends, Interests and Rents | 12,000 | 21,000 | 18,000 | 441540-F04-01 | Rent-Queens warehouse | 12,000 | 21,000 | 18,000 |
| Other Revenue | 32,500 | 29,608 | 48,000 | 442350-F04-01 | Auction Sales | 8,000 | 4,549 | 8,000 |
| Revenue subtotal | 44,500 | 50,608 | 66,000 | 442630-F04-01 | Service Fee | 17,500 | 16,746 | 30,000 |
| | | | | 445190-F04-01 | Customs fee | 7,000 | 8,313 | 10,000 |
| | | | | | Revenue subtotal | 44,500 | 50,608 | 66,000 |
| Expenditure | | | | 711110-F04-01 | Salaries | 50,001 | 48,047 | 54,912 |
| Staff | 62,151 | 55,891 | 67,703 | 711120-F04-01 | Allowances | 6,500 | 2,763 | 6,500 |
| Unestablished Staff | 1,500 | 1,384 | 1,500 | 712110-F04-01 | Casual Workers | 1,500 | 1,384 | 1,500 |
| Travel and Communications | - | - | 2,200 | 719100-F04-01 | TNPF | 5,650 | 5,081 | 6,291 |
| Maintenance | - | - | 2,700 | 722500-F04-01 | Vehicle Hire | 600 | 1,485 | 1,000 |
| Goods and Services | 1,600 | 2,612 | 7,100 | 726040-F04-01 | Uniform | 1,000 | 1,127 | 1,000 |
| Expenditure subtotal | 65,251 | 59,887 | 81,203 | 721100-F04-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| | | | | 721300-F04-01 | Telecom and Internet | - | - | 300 |
| | | | | 721110-F04-01 | Leave Travel Entitlements | - | - | 3,500 |
| | | | | 723510-F04-01 | Office Expenses | - | - | 1,200 |
| | | | | 723540-F04-01 | Office Stationery | - | - | 1,500 |
| | | | | 723320-F04-01 | Petrol and Oil | - | - | 1,300 |
| | | | | 722500-F04-01 | Vehicle Maintenance | - | - | 1,200 |
| | | | | | Expenditure subtotal | 65,251 | 59,887 | 81,203 |

| HEAD F: Ministry of Finance and Economic Planning INSTITUTION 4: Customs Accounting Officer: Secretary for Finance and Economic Planning | | | | Mission: To improve controlling and monitoring of the movement of goods and people. | | | | |
|--|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 2 | | | | | | | | |
| Revenue | | | | 414120-F04-02 | Sales Tax | 380,000 | 267,983 | 200,000 |
| Taxes | 3,435,500 | 3,289,777 | 3,605,500 | 415010-F04-02 | Import Duty | 2,900,000 | 2,849,133 | 2,450,000 |
| Revenue subtotal | 3,435,500 | 3,289,777 | 3,605,500 | 415020-F04-02 | Import Levy | 155,500 | 172,661 | 155,500 |
| | | | | 41501A-F04-02 | TCT (Imports) | - | - | 300,000 |
| | | | | 415030-F04-02 | Excise Duties | - | - | 300,000 |
| | | | | 41503A-F04-02 | TCT | - | - | 200,000 |
| | | | | | Revenue subtotal | 3,435,500 | 3,289,777 | 3,605,500 |
| Expenditure | | | | 711110-F04-02 | Salaries | 57,780 | 38,476 | 56,249 |
| Staff | 73,458 | 46,817 | 69,574 | 711120-F04-02 | Allowances | 9,000 | 4,085 | 7,000 |
| Goods and Services | 500 | 517 | 1,800 | 719100-F04-02 | TNPF | 6,678 | 4,256 | 6,325 |
| Expenditure subtotal | 73,958 | 47,334 | 71,374 | 726040-F04-02 | Uniform | 500 | 517 | 1,800 |
| | | | | | Expenditure subtotal | 73,958 | 47,334 | 71,374 |
| Transactions on Behalf of Government | | | | 762100-F04-TG | Overseas Contribution | 2,500 | 2,500 | - |
| Expenditure | | | | | Expenditure subtotal | 2,500 | 2,500 | - |
| Other Expenses | 2,500 | 2,500 | - | | | | | |
| Expenditure subtotal | 2,500 | 2,500 | - | | | | | |
| Special Development Expenditure (SDE) | | | | 723550-F04-SD | Printing Customs Tarrif | 10,000 | 990 | 2,000 |
| Goods and Services | 10,000 | 990 | 2,000 | | Expenditure subtotal | 10,000 | 990 | 2,000 |
| Expenditure subtotal | 10,000 | 990 | 2,000 | | | | | |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To improve controlling and monitoring of the movement of goods and people. | | | | |
|--|------------------|------------------|------------------|--|-------------------------------------|------------------|------------------|------------------|
| INSTITUTION 4: Customs | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 791210-F04-XB | Computer/Laptop | 10,000 | - | 10,500 |
| Goods and Services | 10,000 | - | 10,500 | 791240-F04-XB | Twin Cab | 50,000 | - | 50,000 |
| Other Expenses | - | 120,000 | 250,000 | 723650-F04-XB | Mordenization of Customs | - | 120,000 | 250,000 |
| Capital | 50,000 | - | 50,000 | | Expenditure subtotal | 60,000 | 120,000 | 310,500 |
| Expenditure subtotal | 60,000 | 120,000 | 310,500 | | | | | |
| Total Revenue | 3,480,000 | 3,340,385 | 3,671,500 | | Total Revenue | 3,480,000 | 3,340,385 | 3,671,500 |
| Total Recurrent Expenditure | 141,709 | 109,721 | 152,577 | | Total Recurrent Expenditure | 141,709 | 109,721 | 152,577 |
| Total SDE | 10,000 | 990 | 2,000 | | Total SDE | 10,000 | 990 | 2,000 |
| Total Government Expenditure | 151,709 | 110,711 | 154,577 | | Total Government Expenditure | 151,709 | 110,711 | 154,577 |
| Total XBs | 60,000 | 120,000 | 310,500 | | Total XBs | 60,000 | 120,000 | 310,500 |
| Total Resources | 211,709 | 230,711 | 465,077 | | Overall Total Expenditure | 211,709 | 230,711 | 465,077 |

HEAD F: Ministry of Finance and Economic Planning

Mission: To provide efficient and affordable postal services

INSTITUTION 5: Postal

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 33,070 | 8,090 | 36,570 | 442190-F05-01 | Parcel Dues | 20,000 | - | 20,000 |
| | | | | 442270-F05-01 | Sales of Stamps | 2,000 | 1,512 | 2,000 |
| | | | | 442390-F05-01 | Money Order Commission | 7,500 | 1,228 | 7,500 |
| Revenue subtotal | 33,070 | 8,090 | 36,570 | 445760-F05-01 | Private Box Hire | 2,570 | 1,937 | 2,570 |
| | | | | 445770-F05-01 | Sundry Fees | 1,000 | 3,413 | 1,000 |
| | | | | 442230-F05-01 | Postal Sales | - | - | 3,500 |
| | | | | | Revenue subtotal | 33,070 | 8,090 | 36,570 |
| Expenditure | | | | 711110-F05-01 | Salaries | 28,839 | 25,443 | 33,019 |
| Staff | 32,823 | 28,839 | 36,321 | 711120-F05-01 | Allowances | 1,000 | 774 | - |
| Travel and Communications | - | - | 4,900 | 719100-F05-01 | TNPF | 2,984 | 2,622 | 3,302 |
| Goods and Services | 13,000 | 1,063 | 16,250 | 727020-F05-01 | Distribution of Stamps | 4,000 | - | 4,000 |
| Expenditure subtotal | 45,823 | 29,902 | 57,471 | 727050-F05-01 | Carriage of Mail | 3,000 | 643 | 3,000 |
| | | | | 727060-F05-01 | Outer Islands Agent Fees | 6,000 | 419 | 7,650 |
| | | | | 721100-F05-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| | | | | 721300-F05-01 | Telecom and Internet | - | - | 1,000 |
| | | | | 721110-F05-01 | Leave Travel Entitlements | - | - | 2,800 |
| | | | | 723510-F05-01 | Office Expenses | - | - | 600 |
| | | | | 723540-F05-01 | Office Stationery | - | - | 1,000 |
| | | | | 723320-F05-01 | Petrol and Oil | - | - | 100 |
| | | | | | Expenditure subtotal | 45,823 | 29,902 | 57,471 |
| Sub-Program 2 | | | | 442230-F05-02 | Postal Sales | 2,000 | 103 | - |
| Revenue | | | | | Revenue subtotal | 2,000 | 103 | - |
| Other Revenue | 2,000 | 103 | - | 711110-F05-02 | Salaries | 16,329 | 13,953 | 18,349 |
| Revenue subtotal | 2,000 | 103 | - | 711120-F05-02 | Allowances | - | - | 1,000 |
| Expenditure | | | | 719100-F05-02 | TNPF | 1,633 | 1,464 | 1,935 |
| Staff | 17,962 | 15,417 | 21,283 | | Expenditure subtotal | 17,962 | 15,417 | 21,283 |
| Expenditure subtotal | 17,962 | 15,417 | 21,283 | | | | | |

HEAD F: Ministry of Finance and Economic Planning

Mission: To provide efficient and affordable postal services

INSTITUTION 5: Postal

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------|-----------------|----------------|---------------|-------------------------------------|----------------|-----------------|----------------|
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Transactions on Behalf of Government Expenditure | | | | 762100-F05-TG | Overseas Contribution | 20,052 | - | 10,000 |
| Other Expenses | 20,052 | - | 10,000 | | Expenditure subtotal | 20,052 | - | 10,000 |
| Expenditure subtotal | 20,052 | - | 10,000 | | | | | |
| Total Revenue | 35,070 | 8,193 | 36,570 | | Total Revenue | 35,070 | 8,193 | 36,570 |
| Total Recurrent Expenditure | 83,837 | 45,319 | 88,754 | | Total Recurrent Expenditure | 83,837 | 45,319 | 88,754 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 83,837 | 45,319 | 88,754 | | Total Government Expenditure | 83,837 | 45,319 | 88,754 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 83,837 | 45,319 | 88,754 | | Overall Total Expenditure | 83,837 | 45,319 | 88,754 |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To produce annual financial reports and monthly cash-flow statements | | | | |
|---|----------------------|-----------------------|----------------------|---|-------------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 6: Treasury | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-F06-01 | Salaries | 139,456 | 112,739 | 165,196 |
| Expenditure | | | | 711120-F06-01 | Allowances | 10,000 | 5,333 | 10,000 |
| Staff | 164,526 | 129,879 | 192,716 | 719100-F06-01 | TNPF | 15,070 | 11,807 | 17,520 |
| Travel and Communications | - | - | 6,200 | 729990-F06-01 | Doubtful Debts | 300 | - | 300 |
| Maintenance | 5,000 | - | 10,600 | 742100-F06-01 | Bank Charges and Interest | 50,000 | 53,090 | 50,000 |
| Goods and Services | 3,300 | 13 | 5,500 | 742110-F06-01 | Foreign Exchange Cost | 3,000 | 13 | 3,000 |
| Other Expenses | 50,000 | 53,090 | 50,000 | 723820-F06-01 | ACCPAC Maintenance | 5,000 | - | 10,000 |
| Expenditure subtotal | 222,826 | 182,982 | 265,016 | 721100-F06-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| | | | | 72110A-F06-01 | Local Travel and Subsistence | - | - | 1,500 |
| | | | | 721300-F06-01 | Telecom and Internet | - | - | 800 |
| | | | | 721110-F06-01 | Leave Travel Entitlements | - | - | 2,900 |
| | | | | 722250-F06-01 | Equipment Maintenance | - | - | 600 |
| | | | | 723530-F06-01 | Computer Supply | - | - | 200 |
| | | | | 723510-F06-01 | Office Expenses | - | - | 1,000 |
| | | | | 723540-F06-01 | Office Stationery | - | - | 1,000 |
| | | | | | Expenditure subtotal | 222,826 | 182,982 | 265,016 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 222,826 | 182,982 | 265,016 | | Total Recurrent Expenditure | 222,826 | 182,982 | 265,016 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 222,826 | 182,982 | 265,016 | | Total Government Expenditure | 222,826 | 182,982 | 265,016 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 222,826 | 182,982 | 265,016 | | Overall Total Expenditure | 222,826 | 182,982 | 265,016 |

HEAD F: Ministry of Finance and Economic Planning

Mission: To improve voluntary compliance level in Tuvalu.

INSTITUTION 7: Inland Revenue

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Taxes | 3,209,300 | 2,706,324 | 2,825,543 | 411110-F07-01 | Personal Income Tax | 2,008,500 | 1,983,881 | 1,817,693 |
| | | | | 411120-F07-01 | Net Profit Tax (Company Tax) | 1,054,350 | 722,015 | 954,350 |
| | | | | 414440-F07-01 | Room Tax | 26,450 | 429 | 23,500 |
| Revenue subtotal | 3,209,300 | 2,706,324 | 2,825,543 | 414430-F07-01 | Presumptive Tax | 120,000 | - | 30,000 |
| | | | | | Revenue subtotal | 3,209,300 | 2,706,324 | 2,825,543 |
| Expenditure | | | | | | | | |
| Staff | 16,222 | 14,974 | 34,266 | 711110-F07-01 | Salaries | 14,747 | 13,613 | 31,151 |
| Travel and Communications | - | - | 4,134 | 719100-F07-01 | TNPF | 1,475 | 1,361 | 3,115 |
| Maintenance | - | - | 500 | 415030-F07-01 | TCT Refund | - | - | 20,000 |
| Goods and Services | - | - | 20,933 | 721100-F07-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| Expenditure subtotal | 16,222 | 14,974 | 59,833 | 721300-F07-01 | Telecom and Internet | - | - | 364 |
| | | | | 721110-F07-01 | Leave Travel Entitlements | - | - | 2,770 |
| | | | | 722250-F07-01 | Equipment Maintenance | - | - | 500 |
| | | | | 723510-F07-01 | Office Expenses | - | - | 445 |
| | | | | 723540-F07-01 | Office Stationery | - | - | 488 |
| | | | | | Expenditure subtotal | 16,222 | 14,974 | 59,833 |
| Sub-Program 2 | | | | 711110-F07-02 | Salaries | 33,784 | 18,977 | 27,437 |
| Expenditure | | | | 711120-F07-02 | Allowances | 1,000 | - | - |
| Staff | 36,776 | 20,875 | 30,181 | 719100-F07-02 | TNPF | 1,992 | 1,898 | 2,744 |
| Expenditure subtotal | 36,776 | 20,875 | 30,181 | | Expenditure subtotal | 36,776 | 20,875 | 30,181 |

HEAD F: Ministry of Finance and Economic Planning

Mission: To improve voluntary compliance level in Tuvalu.

INSTITUTION 7: Inland Revenue

Accounting Officer: Secretary for Finance and Economic Planning

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Support (XB) | | | | | | | | |
| Capital | 5,000 | - | - | 791220-F07-XB | Office Equipment | 5,000 | - | - |
| Goods and Services | - | 200,000 | 100,000 | 723620-F07-XB | Tax Reform Implementation | | 200,000 | 100,000 |
| Expenditure subtotal | 5,000 | 200,000 | 100,000 | | Expenditure subtotal | 5,000 | 200,000 | 100,000 |
| Total Revenue | 3,209,300 | 2,706,324 | 2,825,543 | | Total Revenue | 3,209,300 | 2,706,324 | 2,825,543 |
| Total Recurrent Expenditure | 52,998 | 35,848 | 90,014 | | Total Recurrent Expenditure | 52,998 | 35,848 | 90,014 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 52,998 | 35,848 | 90,014 | | Total Government Expenditure | 52,998 | 35,848 | 90,014 |
| Total XB | 5,000 | 200,000 | 100,000 | | Total XB | 5,000 | 200,000 | 100,000 |
| Total Resources | 57,998 | 235,848 | 190,014 | | Overall Total Expenditure | 57,998 | 235,848 | 190,014 |

HEAD F: Ministry of Finance and Economic Planning

INSTITUTION 8: Aid Management

Accounting Officer: Secretary for Finance and Economic Planning

Mission: To achieve high excellence in the absorption, management, delivery, coordination, monitoring, acquitting and evaluation of ODA programmes in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--------------------------------------|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 Expenditure | | | | 711110-F08-01 | Salaries | 19,559 | 4,557 | - |
| Staff | 22,064 | 5,012 | - | 711120-F08-01 | Allowances | 500 | - | - |
| Expenditure subtotal | 22,064 | 5,012 | - | 719100-F08-01 | TNPF | 2,006 | 456 | - |
| | | | | | Expenditure subtotal | 22,064 | 5,012 | - |
| Sub-Program 2 Expenditure | | | | 711110-F08-02 | Salaries | 17,307 | 10,364 | - |
| Staff | 19,038 | 12,024 | - | 711120-F08-02 | Allowances | - | - | - |
| Expenditure subtotal | 19,038 | 12,024 | - | 719100-F08-02 | TNPF | 1,731 | 1,661 | - |
| | | | | | Expenditure subtotal | 19,038 | 12,024 | - |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 41,102 | 17,037 | - | | Total Recurrent Expenditure | 41,102 | 17,037 | - |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 41,102 | 17,037 | - | | Total Government Expenditure | 41,102 | 17,037 | - |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 41,102 | 17,037 | - | | Overall Total Expenditure | 41,102 | 17,037 | - |

| HEAD F: Ministry of Finance and Economic Planning | | | | Mission: To promote trade export opportunities for Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|---|-------------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 9: Trade | | | | | | | | |
| Accounting Officer: Secretary for Finance and Economic Planning | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-F09-01 | Salaries | - | - | 12,008 |
| Expenditure | | | | 719100-F09-01 | TNPF | - | - | 1,201 |
| Staff | - | - | 13,208 | 721100-F09-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| Travel and Communications | - | - | 1,764 | 721300-F09-01 | Telecom and Internet | - | - | 364 |
| Maintenance | - | - | 500 | 721110-F09-01 | Leave Travel Entitlements | - | - | 400 |
| Goods and Services | - | - | 1,063 | 723010-F09-01 | Advertising & Publication Costs | - | - | 130 |
| Expenditure subtotal | - | - | 16,535 | 722250-F09-01 | Equipment Maintenance | - | - | 500 |
| | | | | 723510-F09-01 | Office Expenses | - | - | 445 |
| | | | | 723540-F09-01 | Office Stationery | - | - | 488 |
| | | | | | Expenditure subtotal | - | - | 16,535 |
| External Budgetary Assistance (XB) | | | | 722100-F09-XB | IF DTIS Capacity Building (Tier 1) | - | 38,000 | 300,000 |
| Goods and Services | - | 38,000 | 300,000 | | Expenditure subtotal | - | 38,000 | 300,000 |
| Expenditure subtotal | - | 38,000 | 300,000 | | | | | |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | - | - | 16,535 | | Total Recurrent Expenditure | - | - | 16,535 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | - | - | 16,535 | | Total Government Expenditure | - | - | 16,535 |
| Total XB | - | 38,000 | 300,000 | | Total XB | - | 38,000 | 300,000 |
| Total Resources | - | 38,000 | 316,535 | | Overall Total Expenditure | - | 38,000 | 316,535 |

HEAD G

MINISTRY OF PUBLIC UTILITIES AND INDUSTRIES

HEAD G: Public Utilities and Industries
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Public Utilities and Industries

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 740,410 | 747,399 | 751,223 | 731,737 | 727,509 | 716,570 | 776,403 | 711,019 | 923,156 |
| 2 Unestablished Staff | | | | | - | - | - | - | - |
| 3 Travel and Communications | 48,232 | 55,244 | 82,417 | 55,983 | 70,051 | 25,714 | 58,844 | 32,041 | 60,700 |
| 4 Maintenance | 118,200 | 85,153 | 138,160 | 127,631 | 135,880 | 395,711 | 264,666 | 296,944 | 201,484 |
| 5 Purchase of Goods and Services | 75,600 | 71,773 | 97,138 | 176,370 | 29,718 | 53,041 | 45,400 | 82,090 | 704,850 |
| 6 Other Expenses | 305,000 | 305,247 | 305,000 | 304,551 | 1,333,436 | 784,405 | 865,015 | 626,542 | 1,089,949 |
| Total Operating | 1,287,442 | 1,264,816 | 1,373,938 | 1,396,272 | 2,296,594 | 1,975,441 | 2,010,327 | 1,748,636 | 2,980,139 |
| 7 Capital | 482,218 | 197,272 | 11,276,485 | - | 1,000 | 782 | 220,000 | - | 466,000 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 482,218 | 197,272 | 11,276,485 | - | 1,000 | 782 | 220,000 | - | 466,000 |
| TOTAL EXPENDITURE | 1,769,660 | 1,462,088 | 12,650,423 | 1,396,272 | 2,297,594 | 1,976,223 | 2,230,327 | 1,748,636 | 3,446,139 |
| RECURRENT | 1,193,674 | 1,121,180 | 1,164,023 | 1,307,543 | 949,614 | 1,139,392 | 1,325,974 | 1,613,143 | 1,485,142 |
| DEVELOPMENT (XB) | 289,846 | - | 11,320,000 | - | 1,282,000 | 780,000 | 700,000 | - | 1,111,000 |
| SPECIAL DEVELOPMENT (SD) | 237,372 | 197,272 | 24,367 | 30,973 | 12,612 | 14,932 | 151,986 | 91,824 | 796,629 |
| STATUTORY EXPENDITURE | 48,768 | 53,635 | 60,089 | 67,583 | 53,368 | 41,898 | 52,368 | 43,669 | 53,368 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 118,150 | 88,647 | 166,400 | 88,729 | 381,750 | 133,904 | 1,051,538 | 277,964 | 707,370 |
| Total Grants | - | - | 11,320,000 | - | - | - | - | - | - |
| TOTAL REVENUE | 407,996 | 88,647 | 11,486,400 | 88,729 | 381,750 | 133,904 | 1,051,538 | 277,964 | 707,370 |
| RECURRENT | 118,150 | 88,647 | 166,400 | 88,729 | 381,750 | 133,904 | 1,051,538 | 277,964 | 707,370 |
| DEVELOPMENT (XB) | 289,846 | - | 11,320,000 | - | 1,282,000 | 780,000 | 700,000 | - | 1,111,000 |

HEAD G: Public Utilities and Industries:

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Secretary for Public Utilities and Industries:

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 740,410 | 747,399 | 751,223 | 731,737 | 707,403 | 716,570 | 776,403 | 711,019 | 923,156 |
| 2 Unestablished Staff | - | - | - | - | - | - | - | - | - |
| 3 Travel and Communications | 48,232 | 55,244 | 82,417 | 55,983 | 70,051 | 25,714 | 58,844 | 32,041 | 60,700 |
| 4 Maintenance | 118,200 | 85,153 | 118,160 | 127,631 | 123,696 | 395,711 | 264,666 | 296,944 | 201,484 |
| 5 Purchase of Goods and Services | 75,600 | 71,773 | 72,138 | 176,370 | 41,602 | 53,041 | 45,400 | 82,090 | 58,850 |
| 6 Other Expenses | 305,000 | 305,247 | 305,000 | 304,551 | 5,000 | 4,406 | 385,015 | 626,542 | 1,089,949 |
| Total Operating | 1,287,442 | 1,264,816 | 1,328,938 | 1,396,272 | 947,752 | 1,195,442 | 1,530,327 | 1,748,636 | 2,334,139 |
| 7 Capital | 482,218 | 197,272 | 1,485 | - | 1,000 | 782 | - | - | 1,000 |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 482,218 | 197,272 | 1,485 | - | 1,000 | 782 | - | - | 1,000 |
| TOTAL EXPENDITURE | 1,769,660 | 1,462,088 | 1,330,423 | 1,396,272 | 948,752 | 1,196,224 | 1,530,327 | 1,748,636 | 2,335,139 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 118,150 | 88,647 | 166,400 | 88,729 | 119,250 | 133,904 | 1,051,538 | 277,964 | 707,370 |
| Total Grants | - | - | - | - | 259,000 | - | - | - | - |
| TOTAL REVENUE | 407,996 | 88,647 | 166,400 | 88,729 | 378,250 | 133,904 | 1,051,538 | 277,964 | 707,370 |

HEAD G: Public Utilities and Industries

Mission: To maintain and develop economic infrastructure in Tuvalu

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Public Utilities and Industries

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|------------------------------|----------------------|-----------------------|----------------------|---------------|-------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 431150-G01-01 | Sales of Fuel (Japan-in-kind-grant) | 900,438 | - | 500,000 |
| Revenue | | | | | Revenue Subtotal | 900,438 | - | 500,000 |
| Other Grants | 900,438 | - | 500,000 | | | | | |
| Revenue subtotal | 900,438 | - | 500,000 | | | | | |
| Expenditure | | | | 711110-G01-01 | Salaries | 37,893 | 33,661 | 78,568 |
| Staff | 46,231 | 39,128 | 93,528 | 711120-G01-01 | Allowances | 4,135 | 1,240 | 6,457 |
| Travel and Communications | 25,008 | 10,077 | 11,639 | 719100-G01-01 | TNPF | 4,203 | 4,227 | 8,503 |
| Maintenance | 3,341 | 103 | 2,000 | 721100-G01-01 | Overseas Travel and Subsistence | 19,000 | 5,690 | 7,540 |
| Goods and Services | 2,550 | 24,941 | 1,600 | 721110-G01-01 | Leave Travel | 2,708 | 4,387 | 2,399 |
| Other Expenses | 300,000 | 582,857 | 300,000 | 721300-G01-01 | Telecom and Internet | 3,300 | - | 1,700 |
| Expenditure subtotal | 377,130 | 657,106 | 408,767 | 722250-G01-01 | Equipment Maintenance | 3,341 | 103 | 2,000 |
| | | | | 723320-G01-01 | Petrol and Oil | 300 | 113 | 300 |
| | | | | 723510-G01-01 | Office Expenses | 750 | 24,515 | 300 |
| | | | | 723540-G01-01 | Office Stationery | 1,500 | 313 | 1,000 |
| | | | | 751200-G01-01 | Subsidy to TEC | 300,000 | 582,857 | 300,000 |
| | | | | | Expenditure subtotal | 377,130 | 657,106 | 408,767 |
| Statutory Expenditure | | | | 711120-G01-ST | Minister's Salary | 22,395 | 20,915 | 22,395 |
| Staff | 37,368 | 30,864 | 37,368 | 711240-G01-ST | Minister's Clothing Allowance | 1,000 | - | 1,000 |
| Travel & Communications | 15,000 | 12,806 | 16,000 | 711250-G01-ST | Local Entertainment | 3,000 | 1,981 | 3,000 |
| Expenditure subtotal | 52,368 | 43,669 | 53,368 | 711280-G01-ST | Minister's Overseas Entertainment | 2,000 | - | 2,000 |
| | | | | 711290-G01-ST | Statutory Utilities | 2,232 | 2,043 | 2,232 |
| | | | | 719200-G01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 712110-G01-ST | Housemaid salary, PF and leave | 4,501 | 3,858 | 4,501 |
| | | | | 721200-G01-ST | Statutory Travel (Spouse) | - | 4,099 | 1,000 |
| | | | | 72120A-G01-ST | Minister's Travel | 15,000 | 8,706 | 15,000 |
| | | | | | Expenditure subtotal | 52,368 | 43,669 | 53,368 |

HEAD G: Public Utilities and Industries

Mission: To maintain and develop economic infrastructure in Tuvalu

INSTITUTION 1: Headquarters

Accounting Officer: Secretary for Public Utilities and Industries

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------|-----------------|----------------|---------------|-------------------------------------|----------------|-----------------|----------------|
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Transaction on Behalf of Government | | | | 762100-G01-TG | Overseas Contribution (PWA) | 5,000 | 900 | 2,000 |
| Other Expenses | 5,000 | 900 | 2,000 | | Expenditure subtotal | 5,000 | 900 | 2,000 |
| Expenditure subtotal | 5,000 | 900 | 2,000 | | | | | |
| Special Development Expenditure (SDE) | | | | 723330-G01-SD | Japan Fuel Grant Counterpart Fund | - | - | 381,629 |
| Other Expenses | - | - | 381,629 | | Expenditure subtotal | - | - | 381,629 |
| Expenditure subtotal | - | - | 381,629 | | | | | |
| External Budgetary Assistance (XB) | | | | 791110-G01-XB | Civil Servant Houses | 220,000 | - | - |
| Capital | 220,000 | - | - | | Expenditure subtotal | 220,000 | - | - |
| Expenditure subtotal | 220,000 | - | - | | | | | |
| Total Revenue | 900,438 | - | 500,000 | | Total Revenue | 900,438 | - | 500,000 |
| Total Recurrent Expenditure | 434,498 | 701,675 | 464,135 | | Total Recurrent Expenditure | 434,498 | 701,675 | 464,135 |
| Total SDE | - | - | 381,629 | | Total SDE | - | - | 381,629 |
| Total Government Expenditure | 434,498 | 701,675 | 845,764 | | Total Government Expenditure | 434,498 | 701,675 | 845,764 |
| Total XB | 220,000 | - | - | | Total XB | 220,000 | - | - |
| Total Resources | 654,498 | 701,675 | 845,764 | | Overall Total Expenditure | 654,498 | 701,675 | 845,764 |

| HEAD G: Public Utilities and Industries | | | | Mission: Cost effective management of the country's research and development of appropriate energy sources for economic development. | | | | |
|--|------------------------|-------------------------|------------------------|---|---------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 2: Energy | | | | | | | | |
| Accounting Officer: Secretary for Public Utilities and Industries | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 1 | | | | 711110-G02-01 | Salaries | 11,493 | 11,930 | 12,692 |
| Expenditure | | | | 711120-G02-01 | Allowances | 250 | - | 250 |
| Staff | 12,917 | 12,915 | 14,237 | 719100-G02-01 | TNPF | 1,174 | 985 | 1,294 |
| Travel and Communications | - | - | 4,265 | 721100-G02-01 | Overseas Travel and Subsistence | - | - | 2,000 |
| Maintenance | - | - | 1,000 | 721110-G02-01 | Leave Travel Entitlement | - | - | 1,765 |
| Goods and Services | - | - | 450 | 721300-G02-01 | Telecom and Internet | - | - | 500 |
| Other Expenses | 500 | - | - | 722250-G02-01 | Equipment Maintenance | - | - | 1,000 |
| Expenditure subtotal | 13,417 | 12,915 | 19,952 | 723510-G02-01 | Office Expenses | - | - | 200 |
| | | | | 723540-G02-01 | Office Stationery | - | - | 250 |
| | | | | 723010-G02-01 | Advertising & Publications | 500 | - | - |
| | | | | | Expenditure subtotal | 13,417 | 12,915 | 19,952 |
| Sub-Program 2 | | | | 442680-G02-02 | Petroleum Storage License | 400 | - | 10,670 |
| Revenue | | | | 445700-G02-02 | Petroleum Sales License | 1,600 | - | - |
| Other Revenue | 2,000 | - | 10,670 | | Revenue subtotal | 2,000 | - | 10,670 |
| Revenue subtotal | 2,000 | - | 10,670 | | | | | |
| Expenditure | | | | 711110-G02-02 | Salaries | 22,884 | 24,873 | 31,151 |
| Staff | 25,172 | 27,495 | 32,139 | 711120-G02-02 | Allowances | - | - | - |
| | | | | 719100-G02-02 | TNPF | 2,288 | 2,622 | 987 |
| Expenditure subtotal | 25,172 | 27,495 | 32,139 | | Expenditure subtotal | 25,172 | 27,495 | 32,139 |

| HEAD G: Public Utilities and Industries | | | | Mission: Cost effective management of the country's research and development of appropriate energy sources for economic development. | | | | |
|--|---------------|----------------|---------------|---|-------------------------------------|---------------|----------------|---------------|
| INSTITUTION 2: Energy | | | | | | | | |
| Accounting Officer: Secretary for Public Utilities and Industries | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 723640-G02-SD | Energy Policy Document | 900 | - | - |
| Staff | 900 | - | - | | Expenditure subtotal | 900 | - | - |
| Expenditure subtotal | 900 | - | - | | | | | |
| Total Revenue | 2,000 | - | 10,670 | | Total Revenue | 2,000 | - | 10,670 |
| Total Recurrent Expenditure | 38,589 | 40,410 | 52,090 | | Total Recurrent Expenditure | 38,589 | 40,410 | 52,090 |
| Total SDE | 900 | - | - | | Total SDE | 900 | - | - |
| Total Government Expenditure | 39,489 | 40,410 | 52,090 | | Total Government Expenditure | 39,489 | 40,410 | 52,090 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 39,489 | 40,410 | 52,090 | | Overall Total Expenditure | 39,489 | 40,410 | 52,090 |

HEAD G: Public Utilities and Industries

Mission: Providing high quality services supporting developments and maintenance of public infrastructure.

INSTITUTION 3: Public Works

Accounting Officer: Secretary for Public Utilities and Industries

| RESOURCES | | | | | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|----------------|---------------------------------|----------------------|-----------------------|----------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 449990-G03-01 | Miscellaneous | 6,000 | 2,568 | 3,000 |
| Revenue | | | | | Revenue subtotal | 6,000 | 2,568 | 3,000 |
| Other Revenue | 6,000 | 2,568 | 3,000 | | | | | |
| Revenue subtotal | 6,000 | 2,568 | 3,000 | | | | | |
| Expenditure | | | | 711110-G03-01 | Salaries | 80,483 | 49,240 | 97,915 |
| Staff | 91,831 | 67,827 | 111,007 | 711120-G03-01 | Allowances | 3,000 | 12,758 | 3,000 |
| Travel & Communications | 18,036 | 9,158 | 25,496 | 719100-G03-01 | TNPF | 8,348 | 5,829 | 10,092 |
| Maintenance | 25,000 | 3,311 | 22,000 | 721100-G03-01 | Overseas Travel and Subsistence | - | - | 5,460 |
| Goods and Services | 2,000 | 2,306 | 3,600 | 72110A-G03-01 | Local Travel and Subsistence | - | - | 2,000 |
| Expenditure subtotal | 136,867 | 82,602 | 162,103 | 721110-G03-01 | Leave Travel | 13,536 | 4,429 | 13,536 |
| | | | | 721300-G03-01 | Telecom and Internet | 4,500 | 4,729 | 4,500 |
| | | | | 722650-G03-01 | Road Maintenance | 25,000 | 3,311 | 22,000 |
| | | | | 723510-G03-01 | Office Expenses | 500 | 1,294 | 800 |
| | | | | 722250-G03-01 | Equipment Maintenance | 500 | 12 | 500 |
| | | | | 723540-G03-01 | Office Stationery | 1,000 | 1,000 | 2,300 |
| | | | | | Expenditure subtotal | 136,867 | 82,602 | 162,103 |
| Sub-Program 2 | | | | 449990-G03-02 | Design and Supervision | 30,000 | 28,130 | 30,000 |
| Revenue | | | | | Revenue subtotal | 30,000 | 28,130 | 30,000 |
| Other Revenue | 30,000 | 28,130 | 30,000 | | | | | |
| Revenue subtotal | 30,000 | 28,130 | 30,000 | | | | | |
| Expenditure | | | | 711110-G03-02 | Salaries | 51,589 | 49,218 | 62,323 |
| Staff | 56,981 | 55,811 | 69,656 | 711120-G03-02 | Allowances | 1,000 | 1,519 | 1,000 |
| Goods and Services | 2,000 | 1,551 | 2,000 | 719100-G03-02 | TNPF | 4,392 | 5,074 | 6,332 |
| Expenditure subtotal | 58,981 | 57,362 | 71,656 | 723750-G03-02 | Architectural Supplies | 2,000 | 1,551 | 2,000 |
| | | | | | Expenditure subtotal | 58,981 | 57,362 | 71,656 |

HEAD G: Public Utilities and Industries

Mission: Providing high quality services supporting developments and maintenance of public infrastructure.

INSTITUTION 3: Public Works

Accounting Officer: Secretary for Public Utilities and Industries

| | | | | RESOURCES | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|------------------|---------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 711110-G03-03 | Salaries | 77,226 | 71,250 | 89,549 |
| Expenditure | | | | 711120-G03-03 | Allowances | 1,000 | 696 | 1,000 |
| Staff | 85,305 | 79,141 | 99,604 | 719100-G03-03 | TNPF | 7,079 | 7,195 | 9,055 |
| Maintenance | 100,000 | 203,069 | 100,000 | 722350-G03-03 | Civil Servant House Maintenance | 100,000 | 203,069 | 100,000 |
| Goods and Services | 2,500 | - | 1,000 | 723760-G03-03 | Tools | 2,500 | - | 1,000 |
| Expenditure subtotal | 187,805 | 282,210 | 200,604 | | Expenditure subtotal | 187,805 | 282,210 | 200,604 |
| Sub-Program 4 | | | | 442150-G03-04 | Joinery Sale | 7,500 | 15,590 | 10,000 |
| Revenue | | | | 442250-G03-04 | Firewood and Wood Shaving | 500 | 405 | 600 |
| Other Revenue | 8,000 | 15,995 | 15,600 | 44262A-G03-04 | Hire of Temporary Shed | - | - | 3,500 |
| Revenue subtotal | 8,000 | 15,995 | 15,600 | 442620-G03-04 | Hire of Construction Equipment | - | - | 1,500 |
| Expenditure | | | | | Revenue subtotal | 8,000 | 15,995 | 15,600 |
| Staff | 29,693 | 26,725 | 32,193 | 711110-G03-04 | Salaries | 26,694 | 23,982 | 28,494 |
| Goods and Services | 11,000 | 16,235 | 16,500 | 711120-G03-04 | Allowances | 300 | 314 | 1,000 |
| Expenditure subtotal | 40,693 | 42,960 | 48,693 | 719100-G03-04 | TNPF | 2,699 | 2,430 | 2,699 |
| | | | | 723750-G03-04 | Joinery Supplies | 1,000 | 816 | 1,500 |
| | | | | 723750-G03-04 | Material | 10,000 | 15,419 | 15,000 |
| | | | | | Expenditure subtotal | 40,693 | 42,960 | 48,693 |
| Sub-Program 5 | | | | 711110-G03-05 | Salaries | 55,343 | 54,618 | 60,029 |
| Expenditure | | | | 711120-G03-05 | Allowances | 1,000 | 2,857 | 1,000 |
| Staff | 61,158 | 63,247 | 67,132 | 719100-G03-05 | TNPF | 4,816 | 5,773 | 6,103 |
| Expenditure subtotal | 61,158 | 63,247 | 67,132 | | Expenditure subtotal | 61,158 | 63,247 | 67,132 |

HEAD G: Public Utilities and Industries

Mission: Providing high quality services supporting developments and maintenance of public infrastructure.

INSTITUTION 3: Public Works

Accounting Officer: Secretary for Public Utilities and Industries

| RESOURCES | | | | | | | | |
|-----------------------------|------------------------|-------------------------|------------------------|----------------|---------------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 6 | | | | 442540-G03-06 | Mechanical Workshop charge | 7,000 | 7,259 | 7,000 |
| Revenue | | | | 442620-G03-06 | Hire of Equipment | 25,000 | 29,232 | 25,000 |
| Other Revenue | 32,000 | 36,491 | 36,500 | 442570-G03-06 | Building Maintenance Work | - | - | 4,500 |
| Revenue subtotal | 32,000 | 36,491 | 36,500 | | Revenue subtotal | 32,000 | 36,491 | 36,500 |
| Expenditure | | | | 711110-G03-06 | Salaries | 115,314 | 106,050 | 134,468 |
| Staff | 130,258 | 123,602 | 152,315 | 711120-G03-06 | Allowances | 4,000 | 6,260 | 4,000 |
| Maintenance | 16,000 | 18,219 | 20,000 | 719100-G03-06 | TNPF | 10,944 | 11,292 | 13,847 |
| Goods and Services | 24,950 | 37,057 | 32,700 | 722500-G03-06 | Vehicle Maintenance | 16,000 | 18,219 | 20,000 |
| Expenditure subtotal | 171,208 | 178,879 | 205,015 | 723320-G03-06 | Petrol and Oil | 20,000 | 35,108 | 25,000 |
| | | | | 723460-G03-06 | Mechanical W/shop Expenses | 150 | 259 | 500 |
| | | | | 723750-G03-06 | Workshop Supplies | 1,000 | 1,175 | 1,000 |
| | | | | 729030-G03-06 | Rust Prevention | 500 | 429 | 2,000 |
| | | | | 729040-G03-06 | Welding | 2,400 | 86 | 2,400 |
| | | | | 726030-G03-06 | Safety Gears | 900 | - | 1,800 |
| | | | | | Expenditure subtotal | 171,208 | 178,879 | 205,015 |
| Sub-Program 7 | | | | 442570-G03-07 | Plumbing Maintenance Work Charge | - | - | 4,000 |
| Revenue | | | | | Revenue subtotal | - | - | 4,000 |
| Other Revenue | - | - | 4,000 | | | | | |
| Revenue subtotal | - | - | 4,000 | | | | | |
| Expenditure | | | | 711110-G03-07 | Salaries | 27,937 | 18,500 | 30,720 |
| Staff | 32,931 | 21,029 | 35,992 | 711120-G03-07 | Allowances | 2,000 | 617 | 2,000 |
| Maintenance | 11,000 | 6,220 | 13,000 | 719100-G03-07 | TNPF | 2,994 | 1,912 | 3,272 |
| Expenditure subtotal | 43,931 | 27,249 | 48,992 | 722250-G03-07 | Equipment Maintenance | - | - | 2,000 |
| | | | | 722400-G03-07 | Pump Maintenance | 6,000 | 1,865 | 6,000 |
| | | | | 722600-G03-07 | Water Tank/Cistern Maintenance Public | 5,000 | 4,355 | 5,000 |
| | | | | | Expenditure subtotal | 43,931 | 27,249 | 48,992 |

HEAD G: Public Utilities and Industries

Mission: Providing high quality services supporting developments and maintenance of public infrastructure.

INSTITUTION 3: Public Works

Accounting Officer: Secretary for Public Utilities and Industries

| RESOURCES | | | | | | | | |
|-----------------------------|------------------------|-------------------------|------------------------|---------------|-----------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | DETAILS | | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 8 | | | | 442280-G03-08 | Charge for Water | 65,000 | 186,035 | 100,000 |
| Revenue | | | | | Revenue subtotal | 65,000 | 186,035 | 100,000 |
| Other Revenue | 65,000 | 186,035 | 100,000 | | | | | |
| Revenue subtotal | 65,000 | 186,035 | 100,000 | | | | | |
| Expenditure | | | | 711110-G03-08 | Salaries | 31,911 | 39,635 | 32,273 |
| Staff | 51,602 | 71,144 | 63,000 | 711120-G03-08 | Allowances | 15,000 | 25,041 | 25,000 |
| Maintenance | 26,434 | 16,249 | 27,684 | 719100-G03-08 | TNPF | 4,691 | 6,468 | 5,727 |
| Expenditure subtotal | 78,036 | 87,394 | 90,684 | 722200-G03-08 | Desalination Maintenance | 15,000 | 5,725 | 15,000 |
| | | | | 722250-G03-08 | Equipment Maintenance | 1,750 | 2,282 | 3,000 |
| | | | | 722300-G03-08 | Guttering Maintenance | 9,684 | 8,242 | 9,684 |
| | | | | | Expenditure subtotal | 78,036 | 87,394 | 90,684 |
| Sub-Program 9 | | | | 442620-G03-09 | Hire of Appliance | 4,500 | 8,745 | 1,000 |
| Revenue | | | | 442570-G03-09 | Electrical Maintenance Work | - | - | 3,000 |
| Other Revenue | 4,500 | 8,745 | 4,000 | | Revenue subtotal | 4,500 | 8,745 | 4,000 |
| Revenue subtotal | 4,500 | 8,745 | 4,000 | | | | | |
| Expenditure | | | | 711110-G03-09 | Salaries | 17,909 | 10,504 | 26,672 |
| Staff | 22,752 | 11,806 | 31,539 | 711120-G03-09 | Allowances | 2,775 | 190 | 2,000 |
| Maintenance | - | - | 5,000 | 719100-G03-09 | TNPF | 2,068 | 1,112 | 2,867 |
| Goods and Services | - | - | 1,000 | 722660-G03-09 | Electrical maintenance / rewiring | - | - | 5,000 |
| Capital | - | - | 1,000 | 723750-G03-09 | Electrical Supplies | - | - | 500 |
| Expenditure subtotal | 22,752 | 11,806 | 38,539 | 723720-G03-09 | Electrical Appliances | - | - | 500 |
| | | | | 791260-G03-09 | Refrigeration Materials | - | - | 1,000 |
| | | | | | Expenditure subtotal | 22,752 | 11,806 | 38,539 |

HEAD G: Public Utilities and Industries

Mission: Providing high quality services supporting developments and maintenance of public infrastructure.

INSTITUTION 3: Public Works

Accounting Officer: Secretary for Public Utilities and Industries

| RESOURCES | | | | | | | | |
|--|------------------------|-------------------------|------------------------|---------------|---------------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | DETAILS | | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 10 | | | | 442640-G03-10 | Hire of Vehicle | 100 | - | 100 |
| Revenue | | | | | Revenue subtotal | 100 | - | 100 |
| Other Revenue | 100 | - | 100 | | | | | |
| Revenue subtotal | 100 | - | 100 | | | | | |
| Expenditure | | | | 711110-G03-10 | Salaries | 39,721 | 39,085 | 46,088 |
| Staff | 44,243 | 43,381 | 51,247 | 711120-G03-10 | Allowances | 500 | 352 | 500 |
| Maintenance | 100 | - | - | 719100-G03-10 | TNPF | 4,022 | 3,943 | 4,659 |
| Expenditure subtotal | 44,343 | 43,381 | 51,247 | 722250-G03-10 | Equipment Maintenance | 100 | - | - |
| | | | | | Expenditure subtotal | 44,343 | 43,381 | 51,247 |
| Special Development Expenditure (SDE) | | | | 722100-G03-SD | PWD Complex Maintenance | 45,000 | 35,752 | 10,000 |
| Maintenance | 82,291 | 49,774 | 10,000 | 723760-G03-SD | Special Working Tools | 24,500 | 6,336 | - |
| Other Expenses | 68,795 | 42,051 | 5,000 | 791220-G03-SD | Design & Supervision Office Equipment | 10,000 | 9,882 | 5,000 |
| Expenditure subtotal | 151,086 | 91,824 | 15,000 | 791260-G03-SD | Refridgeration materials | 3,000 | 2,992 | - |
| | | | | 722300-G03-SD | Upgrading of septic Tanks | 17,600 | 17,544 | - |
| | | | | 791230-G03-SD | Water pump & Distribution Hose | 6,895 | 1,764 | - |
| | | | | 722660-G03-SD | Electrical Maintenance & Rewiring | 27,291 | 14,022 | - |
| | | | | 722100-G03-SD | Maintenance of Vaiaku wharf | 10,000 | - | - |
| | | | | 723720-G03-SD | Electrical Appliances | 800 | 8 | - |
| | | | | 791350-G03-SD | Fence Desalination Plant | 6,000 | 3,526 | - |
| | | | | | Expenditure subtotal | 151,086 | 91,824 | 15,000 |

| HEAD G: Public Utilities and Industries | | | | Mission: Providing high quality services supporting developments and maintenance of public infrastructure. | | | | |
|--|----------------|----------------|------------------|---|--------------------------------------|----------------|----------------|------------------|
| INSTITUTION 3: Public Works | | | | | | | | |
| Accounting Officer: Secretary for Public Utilities and Industries | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 791240-G03-XB | Tractor | - | - | 120,000 |
| Capital | - | - | 465,000 | 791160-G03-XB | Additional Above Ground Water System | - | - | 45,000 |
| Goods and Services | - | - | 646,000 | 723620-G03-XB | Water & Sanitation Specialist | - | - | 126,000 |
| Expenditure subtotal | - | - | 1,111,000 | 723621-G03-XB | Water & Sanitation Project | - | - | 300,000 |
| | | | | 723622-G03-XB | EU Water Projects | - | - | 500,000 |
| | | | | 723623-G03-XB | Desalination Plant TA | - | - | 20,000 |
| | | | | | Expenditure subtotal | - | - | 1,111,000 |
| Total Revenue | 145,600 | 277,964 | 189,200 | | Total Revenue | 145,600 | 277,964 | 193,200 |
| Total Recurrent Expenditure | 845,775 | 877,089 | 984,663 | | Total Recurrent Expenditure | 845,775 | 877,089 | 984,663 |
| Total SDE | 151,086 | 91,824 | 15,000 | | Total SDE | 151,086 | 91,824 | 15,000 |
| Total Government Expenditure | 996,861 | 968,913 | 999,663 | | Total Government Expenditure | 996,861 | 968,913 | 999,663 |
| Total XB | - | - | 1,111,000 | | Total XB | - | - | 1,111,000 |
| Total Resources | 996,861 | 968,913 | 2,110,663 | | Overall Total Expenditure | 996,861 | 968,913 | 2,110,663 |

HEAD G: Public Utilities and Industries

Mission: To foster economic growth by developing the private sector

INSTITUTION 4: Industries

Accounting Officer: Secretary for Public Utilities and Industries

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|-----------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-G04-01 | Salaries | 10,242 | 10,242 | - |
| Expenditure | | | | 711120-G04-01 | Allowances | 1,500 | 388 | - |
| Staff | 12,916 | 11,709 | - | 711310-G04-01 | Investment Board | 400 | - | - |
| Travel & Communications | - | - | - | 719100-G04-01 | TNPF | 1,174 | 1,079 | - |
| Goods and Services | 400 | - | - | 74210A-G04-01 | Support to TCTC | 5,000 | - | - |
| Other Expenses | 10,000 | - | - | 742100-G04-01 | Support to Coconut produce | 5,000 | - | - |
| Expenditure subtotal | 23,316 | 11,709 | - | | Expenditure subtotal | 23,316 | 11,709 | - |
| Sub-Program 2 | | | | 445070-G04-02 | Local Business Registration | 3,500 | 11,145 | 3,500 |
| Revenue | | | | | Revenue Subtotal | 3,500 | 11,145 | 3,500 |
| Other Revenue | 3,500 | 11,145 | 3,500 | | | | | |
| Revenue Subtotal | 3,500 | 11,145 | 3,500 | | | | | |
| Expenditure | | | | 711110-G04-02 | Salaries | 18,547 | 11,632 | 15,632 |
| Staff | 20,952 | 12,796 | 18,251 | 711120-G04-02 | Allowances | 500 | - | 960 |
| Other Expenses | - | - | - | 719100-G04-02 | TNPF | 1,905 | 1,163 | 1,659 |
| Expenditure subtotal | 20,952 | 12,796 | 18,251 | | Expenditure subtotal | 20,952 | 12,796 | 18,251 |

HEAD G: Public Utilities and Industries

Mission: To foster economic growth by developing the private sector

INSTITUTION 4: Industries

Accounting Officer: Secretary for Public Utilities and Industries

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|-----------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 711110-G04-03 | Salaries | 11,493 | 9,946 | 12,183 |
| Expenditure | | | | 711120-G04-03 | Allowances | 500 | 1,326 | 500 |
| Staff | 13,192 | 12,399 | 13,951 | 719100-G04-03 | TNPF | 1,199 | 1,127 | 1,268 |
| Travel & Communications | 800 | - | 3,300 | 721100-G04-03 | Overseas Travel and Subsistence | - | - | 1,000 |
| Maintenance | 500 | - | 800 | 721300-G04-03 | Telecom and Internet | - | - | 300 |
| Other Expenses | 720 | 734 | 1,320 | 721110-G04-03 | Leave Travel Entitlements | - | - | 1,200 |
| Expenditure subtotal | 15,212 | 13,133 | 19,371 | 722250-G04-03 | Equipment Maintenance | - | - | 300 |
| | | | | 723010-G04-03 | Advertising and Publication Costs | - | - | 200 |
| | | | | 723510-G04-03 | Office Expenses | - | - | 200 |
| | | | | 723540-G04-03 | Office Stationery | - | - | 200 |
| | | | | 711340-G04-03 | Board Expenses | 720 | 734 | 720 |
| | | | | 723460-G04-03 | Workshop Expenses | 500 | - | 500 |
| | | | | 732020-G04-03 | Awareness (Outer Islands) | 800 | - | 800 |
| | | | | | Expenditure subtotal | 15,212 | 13,133 | 19,371 |
| Special Development Expenditure (SDE) | | | | 782400-G04-SD | Support for SMEs | - | - | 400,000 |
| Other Expenses | - | - | 400,000 | | Expenditure subtotal | - | - | 400,000 |
| | - | - | 400,000 | | | | | |

HEAD G: Public Utilities and Industries

Mission: To foster economic growth by developing the private sector

INSTITUTION 4: Industries

Accounting Officer: Secretary for Public Utilities and Industries

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------|-----------------|----------------|---------------|-------------------------------------|----------------|-----------------|----------------|
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 782400-G04-XB | Support for SMEs | 480,000 | - | - |
| Other Expenses | 480,000 | - | - | | Expenditure subtotal | 480,000 | - | - |
| Expenditure subtotal | 480,000 | - | - | | | | | |
| Total Revenue | 3,500 | 11,145 | 3,500 | | Total Revenue | 3,500 | 11,145 | 3,500 |
| Total Recurrent Expenditure | 59,480 | 37,638 | 37,622 | | Total Recurrent Expenditure | 59,480 | 37,638 | 37,622 |
| Total SDE | - | - | 400,000 | | Total SDE | - | - | 400,000 |
| Total Government Expenditure | 59,480 | 37,638 | 437,622 | | Total Government Expenditure | 59,480 | 37,638 | 437,622 |
| Total XB | 480,000 | - | - | | Total XBs | 480,000 | - | - |
| Total Resources | 539,480 | 37,638 | 437,622 | | Overall Total Expenditure | 539,480 | 37,638 | 437,622 |

HEAD H

MINISTRY OF HEALTH

HEAD H : Health

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Secretary for Health

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,372,658 | 1,371,097 | 1,529,207 | 1,471,598 | 1,424,906 | 1,406,310 | 1,469,614 | 1,166,507 | 1,496,764 |
| 2 Travel and Communications | 100,075 | 236,417 | 153,480 | 238,456 | 173,667 | 346,191 | 247,933 | 174,078 | 278,630 |
| 3 Maintenance | 173,050 | 433,049 | 195,312 | 855,757 | 514,350 | 914,895 | 27,960 | 16,614 | 20,000 |
| 4 Purchase of Goods and Services | 570,205 | 411,715 | 512,291 | 388,037 | 478,853 | 431,163 | 1,225,216 | 2,565,702 | 2,686,391 |
| 5 Other Expenses | 155,474 | 155,315 | 259,218 | 35,752 | 28,718 | 28,552 | 29,900 | 28,715 | 30,000 |
| Total Operating | 2,371,462 | 2,607,593 | 2,649,508 | 2,989,600 | 2,620,494 | 3,127,111 | 3,000,623 | 3,951,617 | 4,511,785 |
| 6 Capital | 500 | 3,814 | 958,000 | - | 750,000 | - | 750,000 | 30,000 | 887,000 |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 500 | 3,814 | 958,000 | - | 750,000 | - | 750,000 | 30,000 | 887,000 |
| Total Expenditure | 2,371,962 | 2,611,407 | 3,607,508 | 2,989,600 | 3,370,494 | 3,127,111 | 3,750,623 | 3,981,617 | 5,398,785 |
| RECURRENT | 1,920,362 | - | 2,349,820 | 2,903,290 | 2,440,727 | 3,082,907 | 2,636,390 | 3,779,031 | 3,282,088 |
| DEVELOPMENT (XB) | 267,600 | - | 1,192,600 | - | 876,400 | - | 1,012,000 | 152,000 | 1,933,465 |
| SPECIAL DEVELOPMENT (SDE) | 184,000 | - | - | - | - | - | 50,000 | - | 130,000 |
| STATUTORY EXPENDITURE | - | 102,481 | 65,088 | 86,310 | 53,368 | 44,204 | 52,233 | 50,586 | 53,233 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | 5,000 | - | - | - | - | - | - |
| Total Government Charges and Sales | 79,000 | 12,460 | 1,050 | 6,353 | 18,500 | 9,654 | 26,500 | 7,291 | 36,600 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 79,000 | 12,460 | 6,050 | 6,353 | 18,500 | 9,654 | 1,038,500 | 159,291 | 1,970,065 |
| RECURRENT | 79,000 | - | 6,050 | 6,353 | 18,500 | 9,654 | 26,500 | 7,291 | 36,600 |
| DEVELOPMENT (XB) | 267,600 | - | 1,192,600 | - | 876,400 | - | 1,012,000 | 152,000 | 1,933,465 |

HEAD H: Health

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Secretary for Health

EXPENDITURE BY CLASS

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,372,658 | 1,371,097 | 1,512,207 | 1,471,598 | 1,424,906 | 1,406,310 | 1,469,614 | 1,166,507 | 1,496,764 |
| 2 Travel and Communications | 100,075 | 236,417 | 153,480 | 238,456 | 173,667 | 346,191 | 247,933 | 174,078 | 278,630 |
| 3 Maintenance | 173,050 | 433,049 | 195,312 | 855,757 | 514,350 | 914,895 | 27,960 | 16,614 | 20,000 |
| 4 Purchase of Goods and Services | 302,605 | 411,715 | 294,691 | 388,037 | 352,453 | 431,163 | 913,216 | 2,443,702 | 1,509,926 |
| 5 Other Expenses | 155,474 | 155,315 | 259,218 | 35,752 | 28,718 | 28,552 | 29,900 | 28,715 | 30,000 |
| Total Operating | 2,103,862 | 2,607,593 | 2,414,908 | 2,989,600 | 2,494,094 | 3,127,111 | 2,688,623 | 3,829,617 | 3,335,320 |
| 6 Capital | 500 | 3,814 | - | - | - | - | 50,000 | - | 130,000 |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 500 | 3,814 | - | - | - | - | 50,000 | - | 130,000 |
| TOTAL EXPENDITURE | 2,104,362 | 2,611,407 | 2,414,908 | 2,989,600 | 2,494,094 | 3,127,111 | 2,738,623 | 3,829,617 | 3,465,320 |

REVENUE BY BROAD CLASS

| | | | | | | | | | |
|------------------------------------|---------------|---------------|--------------|--------------|---------------|--------------|---------------|--------------|---------------|
| Total Tax Revenue | - | - | - | - | - | - | - | - | - |
| Total Interest and Dividend | - | - | 5,000 | - | - | - | - | - | - |
| Total Government Charges and Sales | 79,000 | 12,460 | 1,050 | 6,353 | 18,500 | 9,654 | 26,500 | 7,291 | 36,600 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 79,000 | 12,460 | 6,050 | 6,353 | 18,500 | 9,654 | 26,500 | 7,291 | 36,600 |

HEAD H: Health
INSTITUTION 1: Headquarters
Accounting Officer: Secretary for Health

Mission: To support and provide health services in the Nation.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|------------------------------|----------------------|-----------------------|----------------------|---------------|-----------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442620-H01-01 | Hire of Equipment | 100 | - | 500 |
| Revenue | | | | | Revenue subtotal | 100 | - | 500 |
| Other Revenue | 100 | - | 500 | | | | | |
| Revenue subtotal | 100 | - | 500 | | | | | |
| Expenditure | | | | 711110-H01-01 | Salaries | 48,696 | 48,696 | 72,421 |
| Staff | 61,600 | 58,681 | 87,581 | 711120-H01-01 | Allowances | 7,304 | 4,894 | 7,198 |
| Travel and Communications | 46,833 | 32,499 | 55,630 | 719100-H01-01 | TNPF | 5,600 | 5,092 | 7,962 |
| Maintenance | 2,000 | 884 | 2,500 | 721100-H01-01 | Overseas Travel and Subsistence | 19,825 | 23,329 | 28,622 |
| Goods and Services | 2,626 | 1,589 | 2,126 | 721300-H01-01 | Telecom and Internet | 4,117 | 3,863 | 4,117 |
| Expenditure subtotal | 113,059 | 93,654 | 147,837 | 721110-H01-01 | Leave Travel Entitlements | 22,891 | 5,306 | 22,891 |
| | | | | 722250-H01-01 | Equipment Maintenance | 1,000 | - | 1,000 |
| | | | | 722500-H01-01 | Vehicle Maintenance | 1,000 | 884 | 1,500 |
| | | | | 723320-H01-01 | Petrol and Oil | 1,100 | 272 | 600 |
| | | | | 723510-H01-01 | Office Expenses | 676 | 521 | 676 |
| | | | | 723540-H01-01 | Office Stationery | 850 | 797 | 850 |
| | | | | | Expenditure subtotal | 113,059 | 93,654 | 147,837 |
| Statutory Expenditure | | | | 711210-H01-ST | Minister's Salary | 22,395 | 21,127 | 22,395 |
| Staff | 32,732 | 28,529 | 32,732 | 711240-H01-ST | Minister's Clothing Allowance | 865 | - | 865 |
| Unestablished Staff | 4,501 | 4,155 | 4,501 | 711250-H01-ST | Local Entertainment | 3,000 | 3,124 | 3,000 |
| Travel and Communications | 15,000 | 17,902 | 16,000 | 711280-H01-ST | Minister's Overseas Entertainment | 2,000 | - | 2,000 |
| Expenditure subtotal | 52,233 | 50,586 | 53,233 | 711290-H01-ST | Statutory Utilities | 2,232 | 2,211 | 2,232 |
| | | | | 719200-H01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 712110-H01-ST | Housemaid salary and leave | 4,092 | 4,047 | 4,092 |
| | | | | 711120-H01-ST | Housemaid's TNPF | 409 | 108 | 409 |
| | | | | 72120A-H01-ST | Minister's Travel | 15,000 | 12,725 | 15,000 |
| | | | | 721200-H01-ST | Statutory Travel (Spouse) | - | 5,177 | 1,000 |
| | | | | | Expenditure subtotal | 52,233 | 50,586 | 53,233 |

| HEAD H: Health INSTITUTION 1: Headquarters Accounting Officer: Secretary for Health | | | | Mission: To support and provide health services in the Nation. | | | | |
|---|----------------------|-----------------------|----------------------|--|--|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Transactions on Behalf of Government | | | | | | | | |
| Goods and Services | 500,000 | 2,131,069 | 1,000,000 | 725040-H01-TG | Medical Treatment Scheme (TMTS) | 500,000 | 2,131,069 | 1,000,000 |
| Other Expenses | 29,900 | 28,715 | 30,000 | 762100-H01-TG | Overseas Contribution | 9,900 | 8,715 | 10,000 |
| Expenditure subtotal | 529,900 | 2,159,784 | 1,030,000 | 782310-H01-TG | Grants to TuFHA | 10,000 | 10,000 | 10,000 |
| | | | | 78231A-H01-TG | Grants to Red Cross | 10,000 | 10,000 | 10,000 |
| | | | | | Expenditure subtotal | 529,900 | 2,159,784 | 1,030,000 |
| Special Development Expenditure (SDE) | | | | 782310-H01-SD | Local Contribution for Outer Island Dis | - | - | 50,000 |
| Capital | - | - | 50,000 | | Expenditure subtotal | - | - | 50,000 |
| Expenditure subtotal | - | - | 50,000 | | | | | |
| External Budgetary Assistance (XB) | | | | 725080-H01-XB | NZMTS | 150,000 | - | 120,000 |
| Goods and Services | 312,000 | 120,000 | 771,465 | 725080-H01-XB | WHO | 162,000 | - | 81,000 |
| Capital | 700,000 | - | 700,000 | 791120-H01-XB | Outer Islands Medical Facilities Upgrate | 700,000 | - | 700,000 |
| Expenditure subtotal | 1,012,000 | 120,000 | 1,471,465 | 76210C-H01-XB | UNFPA (RH) | - | - | 150,000 |
| | | | | 76210D-H01-XB | UNICEF (LS) | - | - | 96,000 |
| | | | | 76210B-H01-XB | SPC (AHD) | - | - | 44,000 |
| | | | | 76210A-H01-XB | GF TB | - | - | 123,900 |
| | | | | 762100-H01-XB | GF HIV | - | - | 116,565 |
| | | | | 76210B-H01-XB | Health Master Plan | - | 120,000 | 40,000 |
| | | | | | Expenditure subtotal | 1,012,000 | 120,000 | 1,471,465 |
| Total Revenue | 100 | - | 500 | | Total Revenue | 100 | - | 500 |
| Total Recurrent Expenditure | 695,192 | 2,304,024 | 1,231,070 | | Total Recurrent Expenditure | 695,192 | 2,304,024 | 1,231,070 |
| Total SDE | - | - | 50,000 | | Total SDE | - | - | 50,000 |
| Total Government Expenditure | 695,192 | 2,304,024 | 1,281,070 | | Total Government Expenditure | 695,192 | 2,304,024 | 1,281,070 |
| Total XB | 1,012,000 | 120,000 | 1,471,465 | | Total XB | 1,012,000 | 120,000 | 1,471,465 |
| Total Resources | 1,707,192 | 2,424,024 | 2,752,535 | | Overall Total Expenditure | 1,707,192 | 2,424,024 | 2,752,535 |

HEAD H: Health

Mission: Improve the quality of policy and technical advisory services.

INSTITUTION 2: Health Administration

Accounting Officer: Secretary for Health

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|--|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442750-H02-01 | Seamen Examination Fees | 10,000 | - | - |
| Revenue | | | | | Revenue subtotal | 10,000 | - | - |
| Other Revenue | 10,000 | - | - | | | | | |
| Revenue subtotal | 10,000 | - | - | | | | | |
| Expenditure | | | | 711110-H02-01 | Salaries | 37,114 | 12,816 | 64,964 |
| Staff | 47,320 | 15,352 | 77,923 | 711120-H02-01 | Allowances | 5,904 | 1,124 | 5,875 |
| Travel and Communications | 6,100 | 6,642 | 7,000 | 719100-H02-01 | TNPF | 4,302 | 1,413 | 7,084 |
| Maintenance | 24,960 | 15,255 | 15,500 | 721300-H02-01 | Telecom and Internet | 6,100 | 6,642 | 7,000 |
| Goods and Services | 22,000 | 20,334 | 75,760 | 722250-H02-01 | Equipment Maintenance | 4,460 | 8,128 | 5,000 |
| Expenditure subtotal | 100,380 | 57,584 | 176,183 | 722500-H02-01 | Vehicle Maintenance | 500 | 1,464 | 500 |
| | | | | 723320-H02-01 | Petrol and Oil (Generator & Incinerator) | 2,000 | 468 | 2,000 |
| | | | | 723330-H02-01 | Petrol and Oil | 6,000 | 6,000 | 6,000 |
| | | | | 723510-H02-01 | Office Expenses | 3,000 | 3,730 | 4,000 |
| | | | | 723540-H02-01 | Office Stationery | 10,000 | 9,136 | 10,000 |
| | | | | 722700-H02-01 | Maintenance of PMH | 20,000 | 5,663 | 10,000 |
| | | | | 791220-H02-01 | Office Equipment | 1,000 | 1,000 | 1,000 |
| | | | | 712590-H02-01 | Cuban Doctors Utilities | - | - | 7,000 |
| | | | | 712120-H02-01 | Cuban Doctors Maintenance Allowance | - | - | 10,000 |
| | | | | 712510-H02-01 | Cuban Doctors Travel Allowance | - | - | 30,000 |
| | | | | 712590-H02-01 | Cuban Doctors Housing | - | - | 5,760 |
| | | | | | Expenditure subtotal | 100,380 | 57,584 | 176,183 |
| Special Development Expenditure (SDE) | | | | 722700-H02-SD | Maintenance of PMH | - | - | 30,000 |
| Capital | - | - | 30,000 | | Expenditure subtotal | - | - | 30,000 |
| Expenditure subtotal | - | - | 30,000 | | | | | |

HEAD H: Health
INSTITUTION 2: Health Administration
Accounting Officer: Secretary for Health

Mission: Improve the quality of policy and technical advisory services.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|--|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 791110-H02-XB | Establishment of Open Learning Lab (WHO) | - | - | 10,000 |
| Capital | - | - | 10,000 | | Expenditure subtotal | - | - | 10,000 |
| Expenditure subtotal | - | - | 10,000 | | | | | |
| Total Revenue | 10,000 | - | - | | Total Revenue | 10,000 | - | - |
| Total Recurrent Expenditure | 100,380 | 57,584 | 176,183 | | Total Recurrent Expenditure | 100,380 | 57,584 | 176,183 |
| Total SDE | - | - | 30,000 | | Total SDE | - | - | 30,000 |
| Total Government Expenditure | 100,380 | 57,584 | 206,183 | | Total Government Expenditure | 100,380 | 57,584 | 206,183 |
| Total XB | - | - | 10,000 | | Total XB | - | - | 10,000 |
| Total Resources | 100,380 | 57,584 | 216,183 | | Overall Total Expenditure | 100,380 | 57,584 | 216,183 |

HEAD H: Health
INSTITUTION 3: Curative
Accounting Officer: Secretary for Health

Mission: Provide appropriate quality curative health services to the population of Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|----------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442730-H03-01 | Medical Fees | 10,000 | 1,591 | 10,000 |
| Revenue | | | | 449990-H03-01 | User Service Charge | 3,000 | 5,615 | 6,000 |
| Other Revenue | 13,000 | 7,206 | 29,000 | 442750-H03-01 | Seamen Examination Fees | - | - | 13,000 |
| Revenue subtotal | 13,000 | 7,206 | 29,000 | | Revenue subtotal | 13,000 | 7,206 | 29,000 |
| Expenditure | | | | 711110-H03-01 | Salaries | 471,307 | 394,729 | 535,488 |
| Staff | 575,980 | 482,402 | 666,237 | 711120-H03-01 | Allowances | 50,000 | 43,251 | 70,045 |
| Unestablished | 1,500 | - | 1,500 | 712110-H03-01 | Casual Workers | 1,500 | - | 1,500 |
| Travel and Communications | 180,000 | 117,035 | 200,000 | 719100-H03-01 | TNPF | 54,674 | 44,423 | 60,703 |
| Goods and Services | 95,100 | 68,654 | 104,600 | 721100-H03-01 | Patient's Travel and Subsistence | 180,000 | 117,035 | 200,000 |
| Expenditure subtotal | 852,580 | 668,092 | 972,337 | 723120-H03-01 | Emergency Charters | 15,000 | 3,883 | 20,000 |
| | | | | 723210-H03-01 | Ration | 66,000 | 56,530 | 68,000 |
| | | | | 723710-H03-01 | Cleaning Supplies | 5,000 | 5,000 | 5,000 |
| | | | | 723750-H03-01 | Gas/Kerosene Supplies | 1,000 | 1,115 | 2,500 |
| | | | | 723810-H03-01 | Examination Fees - Specimen | 2,000 | - | 3,000 |
| | | | | 726040-H03-01 | Uniforms - PMH | 4,100 | 127 | 4,100 |
| | | | | 725030-H03-01 | Medical Centre Linen | 2,000 | 2,000 | 2,000 |
| | | | | | Expenditure subtotal | 852,580 | 668,092 | 972,337 |
| Sub-Program 2 | | | | 711110-H03-02 | Salaries | 32,738 | 23,751 | 26,292 |
| Expenditure | | | | 711120-H03-02 | Allowances | 2,000 | 1,200 | 2,984 |
| Staff | 37,344 | 26,484 | 32,203 | 719100-H03-02 | TNPF | 2,606 | 1,533 | 2,928 |
| Goods and Services | 45,000 | 19,399 | 50,000 | 723750-H03-02 | Laboratory Supplies | 45,000 | 19,399 | 50,000 |
| Expenditure subtotal | 82,344 | 45,883 | 82,203 | | Expenditure subtotal | 82,344 | 45,883 | 82,203 |
| Sub-Program 3 | | | | 711110-H03-03 | Salaries | 17,269 | 4,003 | 15,241 |
| Expenditure | | | | 711120-H03-03 | Allowances | 1,000 | - | 1,940 |
| Staff | 20,096 | 4,375 | 18,705 | 719100-H03-03 | TNPF | 1,827 | 372 | 1,524 |
| Goods and Services | 6,100 | - | 10,000 | 723520-H03-03 | Journals and Library Books | 100 | - | - |
| Expenditure subtotal | 26,196 | 4,375 | 28,705 | 723750-H03-03 | Radiographic Supplies | 6,000 | - | 10,000 |
| | | | | | Expenditure subtotal | 26,196 | 4,375 | 28,705 |

| HEAD H: Health | | | | Mission: Provide appropriate quality curative health services to the population of Tuvalu. | | | | |
|---|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 3: Curative | | | | | | | | |
| Accounting Officer: Secretary for Health | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 4 | | | | 711110-H03-04 | Salaries | 22,860 | 15,060 | 37,437 |
| Expenditure | | | | 711120-H03-04 | Allowances | 1,000 | - | 1,536 |
| Staff | 26,245 | 16,578 | 42,870 | 719100-H03-04 | TNPF | 2,386 | 1,518 | 3,897 |
| Goods and Services | 207,100 | 187,000 | 184,000 | 723520-H03-04 | Text Books | 100 | - | - |
| Expenditure subtotal | 233,345 | 203,578 | 226,870 | 723710-H03-04 | Treatment for HIV/AIDS | 7,000 | - | 7,000 |
| | | | | 725020-H03-04 | Consumable Medical Supplies | 200,000 | 187,000 | 30,000 |
| | | | | 725010-H03-04 | Medicine (Drugs) supplies | - | - | 130,000 |
| | | | | 791200-H03-04 | Medical Oxygen gas | - | - | 15,000 |
| | | | | 723020-H03-04 | Administration & Enforcement PPA | - | - | 2,000 |
| | | | | | Expenditure subtotal | 233,345 | 203,578 | 226,870 |
| Sub-Program 5 | | | | 711110-H03-05 | Salaries | - | - | 9,194 |
| Expenditure | | | | 711120-H03-05 | Allowances | - | - | 50 |
| Staff | - | - | 10,169 | 719100-H03-05 | TNPF | - | - | 924 |
| Goods and Services | - | - | 10,000 | 725020-H03-05 | Physiotherapy supplies | - | - | 10,000 |
| Expenditure subtotal | - | - | 20,169 | | Expenditure subtotal | - | - | 20,169 |
| Sub-Program 6 | | | | 711110-H03-06 | Salaries | - | - | 11,677 |
| Expenditure | | | | 711120-H03-06 | Allowances | - | - | 1,591 |
| Staff | - | - | 14,595 | 719100-H03-06 | TNPF | - | - | 1,327 |
| Goods and Services | - | - | 10,000 | 791290-H03-06 | Kitchenware | - | - | 10,000 |
| Expenditure subtotal | - | - | 24,595 | | Expenditure subtotal | - | - | 24,595 |
| Transactions on Behalf of Government | | | | 712110-H03-TG | Surgeon Salary | 96,000 | 62,553 | - |
| Unestablished Staff | 141,500 | 84,226 | - | 712110-H03-TG | Anaesthetist Salary | 45,500 | 21,672 | - |
| Expenditure subtotal | 141,500 | 84,226 | - | | Expenditure subtotal | 141,500 | 84,226 | - |
| Special Development Expenditure (SDE) | | | | 791280-H03-SD | Procurement of a Blood Gas Analyser | 50,000 | - | - |
| Capital | 50,000 | - | 50,000 | 791140-H03-SD | National Medical Store | - | - | 50,000 |
| Expenditure subtotal | 50,000 | - | 50,000 | | Expenditure subtotal | 50,000 | - | 50,000 |

| HEAD H: Health | | | | Mission: Provide appropriate quality curative health services to the population of Tuvalu. | | | | |
|---|----------------------|-----------------------|----------------------|---|--|----------------------|-----------------------|----------------------|
| INSTITUTION 3: Curative | | | | | | | | |
| Accounting Officer: Secretary for Health | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 791290-H03-XB | Procurement of a Portable X-Ray machir | - | - | 37,000 |
| Capital | - | 30,000 | 37,000 | 72361A-H03-XB | Cuban Doctors | - | - | 200,000 |
| Goods and Services | - | 2,000 | 405,000 | 723610-H03-XB | Australian Visiting Medical Team | - | - | 100,000 |
| Expenditure subtotal | - | 32,000 | 442,000 | 72361B-H03-XB | ROC Visiting Medical Team | - | - | 100,000 |
| | | | | 722100-H03-XB | PMH Renovation | - | 30,000 | - |
| | | | | 72501A-H03-XB | PacELF (Filarisis) | - | 2,000 | 2,000 |
| | | | | 725010-H03-XB | Immunization Programs | - | - | 3,000 |
| | | | | | Expenditure subtotal | - | 32,000 | 442,000 |
| Total Revenue | 13,000 | 7,206 | 29,000 | | Total Revenue | 13,000 | 7,206 | 29,000 |
| Total Recurrent Expenditure | 1,335,966 | 1,006,153 | 1,354,879 | | Total Recurrent Expenditure | 1,335,966 | 1,006,153 | 1,354,879 |
| Total SDE | 50,000 | - | 50,000 | | Total SDE | 50,000 | - | 50,000 |
| Total Government Expenditure | 1,385,966 | 1,006,153 | 1,404,879 | | Total Government Expenditure | 1,385,966 | 1,006,153 | 1,404,879 |
| Total XB | - | 32,000 | 442,000 | | Total XB | - | 32,000 | 442,000 |
| Total Resources | 1,385,966 | 1,038,153 | 1,846,879 | | Overall Total Expenditure | 1,385,966 | 1,038,153 | 1,846,879 |

HEAD H: Health
INSTITUTION 4: Primary and Preventative Health Services
Accounting Officer: Secretary for Health

Mission: Building healthy communities and populations on each island in the country.

| RESOURCES | | | | | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442580-H04-01 | Spraying Fees | 1,000 | 17 | 1,000 |
| Revenue | | | | 442290-H04-01 | Sale of specatcles | - | - | 100 |
| Other Revenue | 1,000 | 17 | 7,100 | 442710-H04-01 | Dental charges | - | - | 2,000 |
| Revenue subtotal | 1,000 | 17 | 7,100 | 445340-H04-01 | Quarantine fees | - | - | 4,000 |
| | | | | | Revenue subtotal | 1,000 | 17 | 7,100 |
| Expenditure | | | | 711110-H04-01 | Salaries | 67,540 | 63,263 | 47,873 |
| Staff | 77,636 | 72,954 | 66,001 | 711120-H04-01 | Allowances | 3,038 | 2,946 | 12,128 |
| Maintenance | 1,000 | 475 | 2,000 | 719100-H04-01 | TNPF | 7,058 | 6,744 | 6,000 |
| Goods and Services | 10,950 | 5,270 | 30,100 | 722650-H04-01 | Gas Refrigerator Maintenance | 1,000 | 475 | 2,000 |
| Expenditure subtotal | 89,586 | 78,699 | 98,101 | 723460-H04-01 | Healthy Islands Programme | 3,000 | 1,597 | 15,000 |
| | | | | 723520-H04-01 | Journals and Library Books | 50 | - | - |
| | | | | 723710-H04-01 | Cleaning Supplies | 2,000 | 247 | 3,000 |
| | | | | 723340-H04-01 | Cylinder Gas/Kerosene Supplies | 1,100 | 1,035 | 2,100 |
| | | | | 723750-H04-01 | Public Health Supplies | 1,300 | - | 5,000 |
| | | | | 725030-H04-01 | Medical Centre Linen | 2,000 | 1,774 | 2,000 |
| | | | | 723020-H04-01 | Campaign for the FCTC | 1,500 | 617 | 3,000 |
| | | | | | Expenditure subtotal | 89,586 | 78,699 | 98,101 |
| Sub-Program 2 | | | | 711110-H04-02 | Salaries | 259,594 | 222,669 | 240,288 |
| Expenditure | | | | 711120-H04-02 | Allowances | 35,226 | 18,112 | 36,835 |
| Staff | 323,855 | 265,367 | 304,835 | 719100-H04-02 | TNPF | 29,035 | 24,586 | 27,712 |
| Goods and Services | 1,340 | - | 1,340 | 726040-H04-02 | Uniform - Outer Islands | 1,340 | - | 1,340 |
| Expenditure subtotal | 325,195 | 265,367 | 306,175 | | Expenditure subtotal | 325,195 | 265,367 | 306,175 |
| Sub-Program 3 | | | | 711110-H04-03 | Salaries | 62,473 | 59,919 | 67,722 |
| Expenditure | | | | 711120-H04-03 | Allowances | 500 | 1,594 | 8,158 |
| Staff | 69,270 | 67,680 | 83,468 | 719100-H04-03 | TNPF | 6,297 | 6,167 | 7,588 |
| Expenditure subtotal | 69,270 | 67,680 | 83,468 | | Expenditure subtotal | 69,270 | 67,680 | 83,468 |

HEAD H: Health
INSTITUTION 4: Primary and Preventative Health Services
Accounting Officer: Secretary for Health

Mission: Building healthy communities and populations on each island in the country.

| RESOURCES | | | | | | | | |
|---|----------------------|-----------------------|----------------------|----------------|-------------------------------------|----------------------|-----------------------|----------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 4 Revenue | | | | 442710-H04-04 | Dental Charges | 2,400 | 69 | - |
| Other Revenue | 2,400 | 69 | - | | Revenue subtotal | 2,400 | 69 | - |
| Revenue subtotal | 2,400 | 69 | - | | | | | |
| Expenditure | | | | 711110-H04-04 | Salaries | 40,788 | 33,873 | 45,065 |
| Staff | 50,035 | 39,724 | 53,444 | 711120-H04-04 | Allowances | 3,389 | 2,103 | 3,521 |
| Goods and Services | 23,000 | 10,387 | 32,000 | 719100-H04-04 | TNPF | 5,858 | 3,748 | 4,859 |
| Expenditure subtotal | 73,035 | 50,111 | 85,444 | 723750-H04-04 | Dental Supplies | 20,000 | 10,387 | 30,000 |
| | | | | 725050-H04-04 | National School Brush-in-Scheme | 3,000 | - | 2,000 |
| | | | | | Expenditure subtotal | 73,035 | 50,111 | 85,444 |
| External Budgetary Assistance (XB) | | | | 791280-H04-XB | Spraying Machine | - | - | 10,000 |
| Capital | - | - | 10,000 | | Expenditure subtotal | - | - | 10,000 |
| Expenditure subtotal | - | - | 10,000 | | | | | |
| Total Revenue | 3,400 | 86 | 7,100 | | Total Revenue | 3,400 | 86 | 7,100 |
| Total Recurrent Expenditure | 557,086 | 461,857 | 573,189 | | Total Recurrent Expenditure | 557,086 | 461,857 | 573,189 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 557,086 | 461,857 | 573,189 | | Total Government Expenditure | 557,086 | 461,857 | 573,189 |
| Total XB | - | - | 10,000 | | Total XB | - | - | 10,000 |
| Total Resources | 557,086 | 461,857 | 583,189 | | Overall Total Expenditure | 557,086 | 461,857 | 583,189 |

HEAD I

MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT

HEAD: I Natural Resources and Environment
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Secretary for Natural Resources and Environment

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| Staff | 841,413 | 777,683 | 763,746 | 747,815 | 809,789 | 815,569 | 840,435 | 678,279 | 1,004,908 |
| 1 Unestablished Staff | - | - | - | 4,458 | 4,501 | - | 4,501 | 3,434 | 33,980 |
| 2 Travel and Communications | 58,000 | 63,676 | 69,241 | 54,916 | 46,755 | 37,743 | 45,886 | 22,723 | 48,586 |
| 3 Maintenance | 23,000 | 3,676 | 20,278 | 2,796 | 7,678 | 2,811 | 160,678 | 7,423 | 11,178 |
| 4 Purchase of Goods and Services | 92,200 | 43,886 | 27,440 | 77,911 | 88,550 | 76,240 | 152,550 | 129,257 | 87,290 |
| 5 Other Expenses | 810,400 | 297,047 | 814,498 | 902,250 | 1,520,140 | 878,460 | 3,775,594 | 870,729 | 5,183,850 |
| Total Operating | 1,825,013 | 1,185,967 | 1,695,203 | 1,790,146 | 2,477,413 | 1,810,823 | 4,979,644 | 1,711,844 | 6,369,792 |
| 6 Capital | 265,000 | - | - | 1,701 | - | - | 240,000 | - | 270,000 |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | 1,308,100 |
| Total Capital | 265,000 | - | - | 1,701 | - | - | 240,000 | - | 1,578,100 |
| Total Expenditure | 2,090,013 | 1,185,967 | 1,695,203 | 1,791,847 | 2,477,413 | 1,810,823 | 5,219,644 | 1,711,844 | 7,947,892 |
| RECURRENT | 1,575,091 | - | 1,490,760 | 1,531,217 | 1,709,546 | 1,667,567 | 1,786,354 | 1,522,488 | 1,829,580 |
| DEVELOPMENT (XB) | 265,000 | - | 255,000 | - | 622,500 | - | 3,238,000 | 14,462 | 6,007,600 |
| SPECIAL DEVELOPMENT (SDE) | 202,304 | 147,818 | 145,304 | 201,315 | 92,000 | 83,710 | 143,029 | 131,398 | 57,000 |
| STATUTORY EXPENDITURE | 48,418 | 59,889 | 59,139 | 59,315 | 53,368 | 59,545 | 52,261 | 43,496 | 53,712 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | 4,000,000 | 3,144,673 | 3,000,000 | 3,050,000 | 3,120,000 | 4,100,000 | 4,100,000 | 5,696,420 | 5,360,300 |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 246,000 | 34,989 | 209,470 | 181,563 | 279,465 | 34,111 | 222,600 | 25,851 | 304,100 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 4,511,000 | 3,179,662 | 3,209,470 | 3,231,563 | 3,399,465 | 4,134,111 | 4,322,600 | 5,722,271 | 5,664,400 |
| RECURRENT | 4,246,000 | - | 3,209,470 | 3,231,563 | 4,322,600 | 4,264,111 | 4,322,600 | 5,722,271 | 5,664,400 |
| DEVELOPMENT (XB) | 265,000 | - | 255,000 | - | 622,500 | - | 3,238,000 | 14,462 | 6,007,600 |

HEAD I: Natural Resources and Environment

SUMMARY OF CORE GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Secretary for Natural Resources and Environment

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 841,413 | 777,683 | 763,746 | 747,815 | 809,789 | 815,569 | 840,435 | 678,279 | 1,004,908 |
| 2 Unestablished Staff | - | - | - | 4,458 | 4,501 | - | 4,501 | 3,434 | 33,980 |
| 3 Travel and Communications | 58,000 | 63,676 | 69,241 | 54,916 | 46,755 | 37,743 | 45,886 | 22,723 | 48,586 |
| 4 Maintenance | 23,800 | 3,676 | 20,278 | 2,796 | 7,678 | 2,811 | 10,678 | 7,423 | 11,178 |
| 5 Purchase of Goods and Services | 82,200 | 43,886 | 27,440 | 77,911 | 87,550 | 76,240 | 152,550 | 129,257 | 87,290 |
| 6 Other Expenses | 810,400 | 297,047 | 814,498 | 902,250 | 897,640 | 878,460 | 927,594 | 856,267 | 754,350 |
| Total Operating | 1,815,813 | 1,185,967 | 1,695,203 | 1,790,146 | 1,853,913 | 1,810,823 | 1,981,644 | 1,697,382 | 1,940,292 |
| 7 Capital | 10,000 | - | - | 1,701 | - | - | - | - | - |
| 8 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 10,000 | - | - | 1,701 | - | - | - | - | - |
| TOTAL EXPENDITURE | 1,825,813 | 1,185,967 | 1,695,203 | 1,791,847 | 1,853,913 | 1,810,823 | 1,981,644 | 1,697,382 | 1,940,292 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total Tax Revenue | 4,000,000 | 3,144,673 | 3,000,000 | 3,050,000 | 3,120,000 | 4,100,000 | 4,100,000 | 5,696,420 | 5,360,300 |
| Total Interest and Dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 246,000 | 34,989 | 209,470 | 181,563 | 279,465 | 164,111 | 222,600 | 25,851 | 304,100 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 4,246,000 | 3,179,662 | 3,209,470 | 3,231,563 | 3,399,465 | 4,264,111 | 4,322,600 | 5,722,271 | 5,664,400 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop and monitor the economic and social utilisation of natural resources. | | | | |
|--|------------------------|-------------------------|------------------------|--|---------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 1 | | | | 432210-I01-01 | PDF | 133,000 | - | 222,000 |
| Revenue | | | | | Revenue subtotal | 133,000 | - | 222,000 |
| Other Revenue | 133,000 | - | 222,000 | | | | | |
| Revenue subtotal | 133,000 | - | 222,000 | | | | | |
| Expenditure | | | | 711110-I01-01 | Salaries | 35,077 | 33,421 | 37,730 |
| Staff | 44,745 | 40,870 | 48,646 | 711120-I01-01 | Allowances | 5,600 | 4,973 | 6,494 |
| Travel and Communications | 21,686 | 6,951 | 2,886 | 719100-I01-01 | TNPF | 4,068 | 2,476 | 4,422 |
| Expenditure subtotal | 66,431 | 47,821 | 51,532 | 721100-I01-01 | Overseas Travel and Subsistence | 9,000 | 3,873 | 1,800 |
| | | | | 721110-I01-01 | Leave Travel Entitlements | 12,686 | 3,078 | 1,086 |
| | | | | | Expenditure subtotal | 66,431 | 47,821 | 51,532 |
| Sub-Program 2 | | | | 711110-I01-02 | Salaries | 9,010 | 10,197 | 27,165 |
| Expenditure | | | | 711120-I01-02 | Allowances | - | - | 250 |
| Staff | 9,911 | 15,878 | 30,157 | 719100-I01-02 | TNPF | 901 | 5,681 | 2,742 |
| Travel and Communications | 6,000 | 276 | 1,200 | 721300-I01-02 | Telecom and Internet | 6,000 | 276 | 1,200 |
| Maintenance | 4,178 | 1,086 | 656 | 722250-I01-02 | Equipment Maintenance | 3,278 | 325 | 656 |
| Goods and Services | 8,800 | 6,443 | 1,180 | 722500-I01-02 | Vehicle Maintenance | 900 | 761 | - |
| Expenditure subtotal | 28,889 | 23,684 | 33,192 | 723320-I01-02 | Petrol and Oil | 2,800 | 2,763 | - |
| | | | | 723510-I01-02 | Office Expenses | 2,500 | 1,833 | 500 |
| | | | | 723540-I01-02 | Office Stationery | 3,400 | 1,847 | 680 |
| | | | | 723010-I01-02 | Advertising & Publication Costs | 100 | - | - |
| | | | | | Expenditure subtotal | 28,889 | 23,684 | 33,192 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop and monitor the economic and social utilisation of natural resources. | | | | |
|--|------------------------|-------------------------|------------------------|--|-----------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Statutory Expenditure | | | | | | | | |
| Staff | 32,760 | 26,372 | 32,761 | 711210-I01-ST | Minister's Salary | 22,395 | 20,449 | 22,395 |
| Unestablished Staff | 4,501 | 3,434 | 4,951 | 711240-I01-ST | Minister's Clothing Allowance | 494 | - | 494 |
| Travel and Communications | 15,000 | 13,690 | 16,000 | 711250-I01-ST | Local Entertainment | 3,000 | 3,232 | 3,000 |
| Expenditure subtotal | 52,261 | 43,496 | 53,712 | 711280-I01-ST | Minister's Overseas Entertainment | 2,000 | - | 2,000 |
| | | | | 711290-I01-ST | Statutory Utilities | 2,632 | 624 | 2,632 |
| | | | | 712110-I01-ST | Housemaid's Salary and leave | 4,092 | 3,122 | 4,501 |
| | | | | 712130-I01-ST | Housemaid's TNPF | 409 | 312 | 450 |
| | | | | 719200-I01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 721200-I01-ST | Statutory Travel (Spouse) | - | 1,758 | 1,000 |
| | | | | 72120A-I01-ST | Minister's Travel | 15,000 | 11,931 | 15,000 |
| | | | | | Expenditure subtotal | 52,261 | 43,496 | 53,712 |
| Transaction on Behalf of Government | | | | 726100-I01-TG | Overseas Contribution | 51,500 | 32,121 | 51,500 |
| Other Expenses | 51,500 | 32,121 | 51,500 | | Expenditure subtotal | 51,500 | 32,121 | 51,500 |
| Expenditure subtotal | 51,500 | 32,121 | 51,500 | | | | | |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop and monitor the economic and social utilisation of natural resources. | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 762200-I01-XB | Share to Joint Venture (JV) | 2,500,000 | - | 3,500,000 |
| Other Expenses | 2,500,000 | - | 3,500,000 | | Expenditure subtotal | 2,500,000 | - | 3,500,000 |
| Expenditure subtotal | 2,500,000 | - | 3,500,000 | | | | | |
| Total Revenue | 133,000 | - | 222,000 | | Total Revenue | 133,000 | - | 222,000 |
| Total Recurrent Expenditure | 199,081 | 147,122 | 189,936 | | Total Recurrent Expenditure | 199,081 | 147,122 | 189,936 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 199,081 | 147,122 | 189,936 | | Total Government Expenditure | 199,081 | 147,122 | 189,936 |
| Total XB | 2,500,000 | - | 3,500,000 | | Total XB | 2,500,000 | - | 3,500,000 |
| Total Resources | 2,699,081 | 147,122 | 3,689,936 | | Overall Total Expenditure | 2,699,081 | 147,122 | 3,689,936 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living. | | | | |
|--|----------------------|-----------------------|----------------------|--|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Agriculture | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-I02-01 | Salaries | 14,922 | 13,092 | 31,274 |
| Expenditure | | | | 711120-I02-01 | Allowances | 800 | 326 | 2,098 |
| Staff | 17,294 | 14,862 | 36,500 | 719100-I02-01 | TNPF | 1,572 | 1,444 | 3,127 |
| Travel and Communications | - | - | 6,500 | 721100-I02-01 | Overseas Travel & Subsistence | - | - | 1,800 |
| Maintenance | - | - | 856 | 721110-I02-01 | Leave Travel | - | - | 3,500 |
| Goods and Services | - | - | 1,945 | 723540-I02-01 | Office Stationery | - | - | 720 |
| Expenditure subtotal | 17,294 | 14,862 | 45,800 | 721300-I02-01 | Telecom & Internet | - | - | 1,200 |
| | | | | 722250-I02-01 | Equipment Maintenance | - | - | 656 |
| | | | | 722500-I02-01 | Vehicle Maintenance | - | - | 200 |
| | | | | 723010-I02-01 | Advertising & Publication Costs | - | - | 25 |
| | | | | 723320-I02-01 | Petrol & Oil | - | - | 700 |
| | | | | 723510-I02-01 | Office Expenses | - | - | 500 |
| | | | | | Expenditure subtotal | 17,294 | 14,862 | 45,800 |
| Sub-Program 2 | | | | 442250-I02-02 | Pig Breeding | 15,000 | 490 | 18,000 |
| Revenue | | | | | Revenue subtotal | 15,000 | 490 | 18,000 |
| Other Revenue | 15,000 | 490 | 18,000 | 711110-I02-02 | Salaries | 24,339 | 20,148 | 34,588 |
| Revenue subtotal | 15,000 | 490 | 18,000 | 711120-I02-02 | Allowances | 1,395 | 2,067 | 1,659 |
| Expenditure | | | | 719100-I02-02 | TNPF | 2,573 | 1,446 | 3,625 |
| Staff | 28,307 | 23,662 | 39,871 | 723320-I02-02 | Petrol and Oil | 500 | 129 | 500 |
| Travel and Communications | - | - | 1,500 | 724020-I02-02 | Livestock Feeds - Research | 15,000 | 9,443 | 10,000 |
| Goods and Services | 16,500 | 9,572 | 11,000 | 725020-I02-02 | Livestock drugs | 1,000 | - | 500 |
| Expenditure subtotal | 44,807 | 33,234 | 52,371 | 721100-I02-02 | Distribution & Travel | - | - | 1,000 |
| | | | | 723120-I02-02 | Pig Freights | - | - | 500 |
| | | | | | Expenditure subtotal | 44,807 | 33,234 | 52,371 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living. | | | | |
|--|---------------|----------------|---------------|--|--------------------------------|---------------|----------------|---------------|
| INSTITUTION 2: Agriculture | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 3 | | | | 442250-I02-03 | Sale of Produce | - | - | 5,850 |
| Revenue | | | | | Revenue Subtotal | - | - | 5,850 |
| Other Revenue | - | - | 5,850 | | | | | |
| Revenue Subtotal | - | - | 5,850 | 711110-I02-03 | Salaries | 56,311 | 49,676 | 64,180 |
| Expenditure | | | | 711120-I02-03 | Allowances | 2,533 | 3,006 | 2,533 |
| Staff | 64,728 | 58,195 | 73,384 | 719100-I02-03 | TNPF | 5,884 | 5,512 | 6,671 |
| Goods and Services | 700 | - | 700 | 724040-I02-03 | Seeds and Planting Materials | 700 | - | 700 |
| Expenditure subtotal | 65,428 | 58,195 | 74,084 | | Expenditure subtotal | 65,428 | 58,195 | 74,084 |
| Sub-Program 4 | | | | 442650-I02-04 | Fees Quarantine | 2,500 | 1,753 | 3,000 |
| Revenue | | | | | Revenue subtotal | 2,500 | 1,753 | 3,000 |
| Other Revenue | 2,500 | 1,753 | 3,000 | 711110-I02-04 | Salaries | 20,150 | 25,762 | 32,599 |
| Revenue subtotal | 2,500 | 1,753 | 3,000 | 711120-I02-04 | Allowances | 500 | 325 | 800 |
| Expenditure | | | | 719100-I02-04 | TNPF | 2,932 | 2,712 | 3,340 |
| Staff | 23,582 | 28,800 | 36,739 | 729010-I02-04 | Quarantine Expenses | 1,500 | 139 | 500 |
| Goods and Services | 7,500 | 310 | 1,500 | 721100-I02-04 | Pest Surveillance & Monitoring | 3,500 | 171 | 500 |
| Expenditure subtotal | 31,082 | 29,110 | 38,239 | 732020-I02-04 | Biosecurity Public Awareness | 2,500 | - | 500 |
| | | | | | Expenditure subtotal | 31,082 | 29,110 | 38,239 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living. | | | | |
|--|---------------|----------------|----------------|--|------------------------------------|---------------|----------------|----------------|
| INSTITUTION 2: Agriculture | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 5 | | | | 442250-I02-05 | Sales of Produce | 500 | 60 | 2,000 |
| Revenue | | | | | Revenue subtotal | 500 | 60 | 2,000 |
| Other Revenue | 500 | 60 | 2,000 | | | | | |
| Revenue subtotal | 500 | 60 | 2,000 | | | | | |
| Expenditure | | | | 711110-I02-05 | Salaries | 75,350 | 50,847 | 77,543 |
| Staff | 82,154 | 57,687 | 86,178 | 711120-I02-05 | Allowances | 800 | 1,356 | 800 |
| Unestablished Staff | - | - | 29,029 | 719100-I02-05 | TNPF | 6,004 | 5,485 | 7,834 |
| Travel and Communications | 1,400 | 343 | 1,400 | 729990-I02-05 | Extension Services | 2,000 | 4,937 | 2,000 |
| Goods and Services | 13,600 | 4,937 | 9,600 | 781100-I02-05 | Technicians House Rents | 6,600 | - | 6,600 |
| Other Expenses | - | - | 1,000 | 721300-I02-05 | Telecom & Internet | 1,400 | 343 | 1,400 |
| Expenditure subtotal | 97,154 | 62,967 | 127,207 | 732020-I02-05 | Food Security Training & Awareness | 5,000 | - | 1,000 |
| | | | | 725040-I02-05 | Nursery Support | - | - | 1,000 |
| | | | | 711211-I02-05 | ROC Commitment for Labours | - | - | 29,029 |
| | | | | | Expenditure subtotal | 97,154 | 62,967 | 127,207 |
| Special Development Expenditure (SDE) | | | | 71211-I02-SD | ROC Commitment for Labours | 29,029 | 26,393 | - |
| Other Expenses | 29,029 | 26,393 | 30,000 | 724020-I02-SD | Elisefou Ag.Comm.Scheme (EACS) | - | - | 30,000 |
| Expenditure subtotal | 29,029 | 26,393 | 30,000 | | Expenditure subtotal | 29,029 | 26,393 | 30,000 |

| HEAD I: Natural Resources and Environment | | | | Mission: To develop the agriculture sector, to create alternative sources of income and promote food security for healthy living. | | | | |
|--|----------------------|-----------------------|----------------------|--|---|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Agriculture | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | | | | | |
| Other Expenses | 77,000 | - | 195,000 | 723020-I02-XB | Food Security Diversification Demonstration | 10,000 | - | - |
| Expenditure subtotal | 77,000 | - | 195,000 | 729990-I02-XB | Profitable Cropping Assessment | 15,000 | - | - |
| | | | | 723090-I02-XB | Commercial Vegetable Production | 40,000 | - | - |
| | | | | 723100-I02-XB | Crop Nursery Support | 12,000 | - | - |
| | | | | 791121-I02-XB | FAO Projects | - | - | 195,000 |
| | | | | | Expenditure subtotal | 77,000 | - | 195,000 |
| Total Revenue | 18,000 | 2,303 | 28,850 | | Total Revenue | 18,000 | 2,303 | 28,850 |
| Total Recurrent Expenditure | 255,767 | 198,368 | 337,702 | | Total Recurrent Expenditure | 255,767 | 198,368 | 337,702 |
| Total SDE | 29,029 | 26,393 | 30,000 | | Total SDE | 29,029 | 26,393 | 30,000 |
| Total Government Expenditure | 284,796 | 224,760 | 367,702 | | Total Government Expenditure | 284,796 | 224,760 | 367,702 |
| Total XB | 77,000 | - | 195,000 | | Total XB | 77,000 | - | 195,000 |
| Total Resources | 361,796 | 224,760 | 562,702 | | Overall Total Expenditure | 361,796 | 224,760 | 562,702 |

| HEAD I: Natural Resources and Environment | | | | Mission: Maximise social and economic returns through the sustainable management and harvesting of marine resources | | | | |
|--|------------------------|-------------------------|------------------------|--|---------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 3: Fisheries | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | 442620-I03-01 | OHP (Overhead Projector) | - | - | 200 |
| Revenue | | | | | Revenue subtotal | - | - | 200 |
| Other Revenue | - | - | 200 | | | | | |
| Revenue subtotal | - | - | 200 | | | | | |
| Expenditure | | | | | | | | |
| Staff | 33,644 | 32,854 | 82,774 | 711110-I03-01 | Salaries | 27,469 | 28,174 | 71,249 |
| Travel and Communications | - | - | 7,300 | 711120-I03-01 | Allowances | 2,000 | 1,491 | 4,000 |
| Maintenance | - | - | 956 | 719100-I03-01 | TNPF | 4,175 | 3,189 | 7,525 |
| Goods and Services | 5,000 | - | 2,180 | 729990-I03-01 | Community Based Management Prog | 5,000 | - | - |
| Other Expenses | - | - | 25 | 721100-I03-01 | Overseas Travel & Subsistence | - | - | 1,800 |
| Expenditure subtotal | 38,644 | 32,854 | 93,234 | 721300-I03-01 | Telecom & Internet | - | - | 1,200 |
| | | | | 721110-I03-01 | Leave Travel Entitlements | - | - | 4,300 |
| | | | | 722250-I03-01 | Equipment Maintenance | - | - | 656 |
| | | | | 722500-I03-01 | Vehicle Maintenance | - | - | 300 |
| | | | | 723010-I03-01 | Advertising & Publication Costs | - | - | 25 |
| | | | | 723320-I03-01 | Petrol & Oil | - | - | 1,000 |
| | | | | 723510-I03-01 | Office Expenses | - | - | 500 |
| | | | | 723540-I03-01 | Office Stationery | - | - | 680 |
| | | | | | Expenditure subtotal | 38,644 | 32,854 | 93,234 |

| HEAD I: Natural Resources and Environment | | | | Mission: Maximise social and economic returns through the sustainable management and harvesting of marine resources | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 3: Fisheries | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 2 | | | | 442650-I03-02 | Manauí Hires | - | - | 7,000 |
| Revenue | | | | 442570-I03-02 | Service Fee & Charges | - | - | 1,500 |
| Other Revenue | - | - | 9,500 | 442660-I03-02 | Compressor Charges | - | - | 500 |
| Revenue Subtotal | - | - | 9,500 | 442670-I03-02 | Battery Charges | - | - | 500 |
| | | | | | Revenue Subtotal | - | - | 9,500 |
| Expenditure | | | | 711110-I03-02 | Salaries | 33,698 | 20,805 | 108,801 |
| Staff | 37,019 | 23,980 | 130,681 | 711120-I03-02 | Allowances | 1,000 | 1,029 | 10,000 |
| Maintenance | - | - | 6,000 | 719100-I03-02 | TNPF | 2,321 | 2,146 | 11,880 |
| Goods and Services | 5,000 | 2,838 | 35,000 | 782230-I03-02 | CFC Operation and Working Capital | 140,000 | 138,912 | - |
| Other Expenses | 140,000 | 138,912 | 1,000 | 722500-I03-02 | CFC Monitoring Cost | 5,000 | 2,838 | - |
| Expenditure subtotal | 182,019 | 165,729 | 172,681 | 732020-I03-02 | Public Awareness | - | - | 1,000 |
| | | | | 722250-I03-02 | Manauí Equipment Maintenance | - | - | 3,000 |
| | | | | 722550-I03-02 | Manauí Maintenance | - | - | 2,000 |
| | | | | 723330-I03-02 | Manauí Fuel & Oil - Operation | - | - | 25,000 |
| | | | | 723210-I03-02 | Manauí Provision | - | - | 10,000 |
| | | | | 729990-I03-02 | Vehicle Maintenance | - | - | 1,000 |
| | | | | | Expenditure subtotal | 182,019 | 165,729 | 172,681 |

| HEAD I: Natural Resources and Environment INSTITUTION 3: Fisheries Accounting Officer: Secretary for Natural Resources and Environment | | | | Mission: Maximise social and economic returns through the sustainable management and harvesting of marine resources | | | | |
|--|----------------------|-----------------------|----------------------|---|-------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | | | | | |
| Revenue | | | | 442610-I03-03 | Boat Hire | 10,000 | - | - |
| Other Revenue | 11,000 | - | - | 442620-I03-03 | Hire of Diving Gear | 1,000 | - | - |
| Revenue subtotal | 11,000 | - | - | | Revenue subtotal | 11,000 | - | - |
| Expenditure | | | | 711110-I03-03 | Salaries | 54,925 | 34,529 | 63,806 |
| Staff | 61,988 | 38,232 | 72,387 | 711120-I03-03 | Allowances | 1,800 | - | 2,000 |
| Maintenance | 1,000 | 15 | 1,000 | 719100-I03-03 | TNPF | 5,263 | 3,703 | 6,581 |
| Goods and Services | 3,000 | 533 | - | 722250-I03-03 | Equipment Maintenance | 1,000 | 15 | 1,000 |
| Expenditure subtotal | 65,988 | 38,780 | 73,387 | 726090-I03-03 | Clam Hatchery | - | 168 | - |
| | | | | 723820-I03-03 | Domestic Fish Catch program | 3,000 | 365 | - |
| | | | | | Expenditure subtotal | 65,988 | 38,780 | 73,387 |
| Sub-Program 4 | | | | 711110-I03-04 | Salaries | 27,187 | 21,955 | - |
| Expenditure | | | | 711120-I03-04 | Allowances | 500 | 2,229 | - |
| Staff | 30,046 | 26,667 | - | 719100-I03-04 | TNPF | 2,359 | 2,483 | - |
| Expenditure subtotal | 30,046 | 26,667 | - | | Expenditure subtotal | 30,046 | 26,667 | - |
| Sub-Program 5 | | | | 414450-I03-05 | Fisheries License | 4,100,000 | 5,696,420 | 5,360,300 |
| Revenue | | | | | Revenue subtotal | 4,100,000 | 5,696,420 | 5,360,300 |
| Taxes | 4,100,000 | 5,696,420 | 5,360,300 | 711110-I03-05 | Salaries | 34,069 | 22,433 | 36,011 |
| Revenue subtotal | 4,100,000 | 5,696,420 | 5,360,300 | 711120-I03-05 | Allowances | 500 | 908 | 500 |
| Expenditure | | | | 719100-I03-05 | TNPF | 3,457 | 2,421 | 3,651 |
| Staff | 38,026 | 25,762 | 40,163 | 723020-I03-05 | National Observer's Programme | 20,000 | 17,120 | 20,000 |
| Other Expenses | 20,000 | 17,120 | 20,000 | | Expenditure subtotal | 58,026 | 42,881 | 60,163 |
| Expenditure subtotal | 58,026 | 42,881 | 60,163 | | | | | |

| HEAD I: Natural Resources and Environment INSTITUTION 3: Fisheries Accounting Officer: Secretary for Natural Resources and Environment | | | | Mission: Maximise social and economic returns through the sustainable management and harvesting of marine resources | | | | |
|--|----------------------|-----------------------|----------------------|---|------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 6 | | | | | | | | |
| Revenue | | | | 442650-I03-06 | Manau Hires | 10,000 | 2,850 | - |
| Other Revenue | 10,600 | 2,850 | - | 442410-I03-06 | Boat Fares | 300 | - | - |
| Revenue subtotal | 10,600 | 2,850 | - | 442420-I03-06 | Boat Freights | 300 | - | - |
| | | | | | Revenue subtotal | 10,600 | 2,850 | - |
| Expenditure | | | | 711110-I03-06 | Salaries | 43,697 | 35,863 | - |
| Staff | 53,037 | 44,593 | - | 711120-I03-06 | Allowances | 5,000 | 4,782 | - |
| Maintenance | 5,000 | 5,983 | - | 719100-I03-06 | TNPF | 4,340 | 3,948 | - |
| Goods and Services | 15,000 | 17,543 | - | 722250-I03-06 | Manau Equipment Maintenance | 3,000 | - | - |
| Other Expenses | 6,240 | 7,861 | - | 722250-I03-06 | Manau Maintenance | 2,000 | 5,983 | - |
| Expenditure subtotal | 79,277 | 75,980 | - | 722250-I03-06 | Manau Fuel & Oil - Operation | 15,000 | 17,543 | - |
| | | | | 723210-I03-06 | Manau Provision | 6,240 | 7,861 | - |
| | | | | | Expenditure subtotal | 79,277 | 75,980 | - |
| Sub-Program 7 | | | | 442570-I03-07 | Service Fee & Charges | 1,500 | 1,548 | - |
| Revenue | | | | 442660-I03-07 | Compressor Charges | 500 | 43 | - |
| Other Revenue | 4,500 | 1,901 | - | 442670-I03-07 | Battery Charges | 500 | 70 | - |
| Revenue subtotal | 4,500 | 1,901 | - | 442620-I03-07 | Crane Truck Hire | 2,000 | 240 | - |
| | | | | | Revenue subtotal | 4,500 | 1,901 | - |
| Expenditure | | | | 711110-I03-07 | Salaries | 20,610 | 9,576 | - |
| Staff | 23,221 | 10,881 | - | 711120-I03-07 | Allowances | 500 | 316 | - |
| Maintenance | 500 | 339 | - | 719100-I03-07 | TNPF | 2,111 | 989 | - |
| Expenditure subtotal | 23,721 | 11,220 | - | 729990-I03-07 | Vehicle Maintenance | 500 | 339 | - |
| | | | | | Expenditure subtotal | 23,721 | 11,220 | - |

| HEAD I: Natural Resources and Environment | | | | Mission: Maximise social and economic returns through the sustainable management and harvesting of marine resources | | | | |
|--|------------------------|-------------------------|------------------------|--|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 3: Fisheries | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 726090-I03-SD | Clam Hatchery | 5,000 | 1,278 | - |
| Goods and Services | 57,000 | 54,073 | - | 729980-I03-SD | Seaweed R&D | 5,000 | - | - |
| Other Expenses | 18,000 | 1,278 | - | 729990-I03-SD | Pearl R&D | 5,000 | - | - |
| Expenditure subtotal | 75,000 | 55,351 | - | 751400-I03-SD | Support to NaFICOT | 57,000 | 54,073 | - |
| | | | | 782710-I03-SD | Boat and Canoe Survey | 3,000 | - | - |
| | | | | | Expenditure subtotal | 75,000 | 55,351 | - |
| External Budgetary Assistance (XB) | | | | 722550-I03-XB | Operation Cost Papuku & Taivalu | 100,000 | - | - |
| Maintenance | 150,000 | - | - | 722560-I03-XB | Repairing Cost Papuku & Taivalu | 150,000 | - | - |
| Other Expenses | 100,000 | - | 212,000 | 791120-I03-XB | Fisheries Office | 120,000 | - | 120,000 |
| Capital | 240,000 | - | 270,000 | 791170-I03-XB | Research Lab | 80,000 | - | 80,000 |
| Loan | - | - | 1,308,100 | 791160-I03-XB | Fisheries Library | 40,000 | - | 40,000 |
| Expenditure subtotal | 490,000 | - | 1,790,100 | 795200-I03-XB | NAFICOT outstanding/loan | - | - | 1,308,100 |
| | | | | 782230-I03-XB | CFC Operation and Working Capital | - | - | 140,000 |
| | | | | 722500-I03-XB | CFC Monitoring Cost | - | - | 3,000 |
| | | | | 726090-I03-XB | Clam Hatchery | - | - | 5,000 |
| | | | | 751400-I03-XB | Support to NaFICOT | - | - | 57,000 |
| | | | | 782230-I03-XB | Support to Milkfish Project | - | - | 7,000 |
| | | | | 726100-I03-XB | Pearl Oyster | - | - | 30,000 |
| | | | | | Expenditure subtotal | 490,000 | - | 1,790,100 |
| Total Revenue | 4,126,100 | 5,701,171 | 5,370,000 | | Total Revenue | 4,126,100 | 5,701,171 | 5,370,000 |
| Total Recurrent Expenditure | 477,720 | 394,111 | 399,465 | | Total Recurrent Expenditure | 477,720 | 394,111 | 399,465 |
| Total SDE | 75,000 | 55,351 | - | | Total SDE | 75,000 | 55,351 | - |
| Total Government Expenditure | 552,720 | 449,463 | 399,465 | | Total Government Expenditure | 552,720 | 449,463 | 399,465 |
| Total XB | 490,000 | - | 1,790,100 | | Total XB | 490,000 | - | 1,790,100 |
| Total Resources | 1,042,720 | 449,463 | 2,189,565 | | Overall Total Expenditure | 1,042,720 | 449,463 | 2,189,565 |

HEAD I: Natural Resources and Environment
INSTITUTION 4: Lands and Survey
Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------|-----------------|----------------|---------------|---------------------------------|----------------|-----------------|----------------|
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | 442310-I04-01 | DNE Fees | 100 | - | 100 |
| Other Revenue | 900 | 219 | 400 | 442570-I04-01 | Service Charges | 300 | 212 | 300 |
| Revenue subtotal | 900 | 219 | 400 | 445430-I04-01 | Lands Code Fees | 500 | 7 | - |
| | | | | | Revenue subtotal | 900 | 219 | 400 |
| Expenditure | | | | 711110-I04-01 | Salaries | 14,922 | 15,059 | 23,079 |
| Staff | 16,964 | 23,842 | 25,937 | 711120-I04-01 | Allowances | 500 | - | 500 |
| Travel and Communications | - | - | 5,500 | 719100-I04-01 | TNPF | 1,542 | 8,783 | 2,358 |
| Maintenance | - | - | 956 | 721100-I03-01 | Overseas Travel and Subsistence | - | - | 800 |
| Goods and Services | - | - | 1,905 | 72110A-I03-01 | Local Travel and Subsistence | - | - | 1,000 |
| Expenditure subtotal | 16,964 | 23,842 | 34,298 | 721300-I03-01 | Telecom & Internet | - | - | 1,200 |
| | | | | 721110-I03-01 | Leave Travel Entitlements | - | - | 2,500 |
| | | | | 722250-I03-01 | Equipment Maintenance | - | - | 656 |
| | | | | 722500-I03-01 | Vehicle Maintenance | - | - | 300 |
| | | | | 723010-I03-01 | Advertising & Publication Costs | - | - | 25 |
| | | | | 723320-I03-01 | Petrol & Oil | - | - | 700 |
| | | | | 723510-I03-01 | Office Expenses | - | - | 500 |
| | | | | 723540-I03-01 | Office Stationery | - | - | 680 |
| | | | | | Expenditure subtotal | 16,964 | 23,842 | 34,298 |
| Sub-Program 2 | | | | 442110-I04-02 | Sales of Maps | 500 | 235 | 750 |
| Revenue | | | | 442590-I04-02 | Survey Fees | 500 | - | 1,000 |
| Other Revenue | 1,500 | 303 | 2,750 | 442620-I04-02 | Hire of Equipment | 500 | 69 | 1,000 |
| Revenue subtotal | 1,500 | 303 | 2,750 | | Revenue subtotal | 1,500 | 303 | 2,750 |
| Expenditure | | | | 711110-I04-02 | Salaries | 32,853 | 30,035 | 35,180 |
| Staff | 37,771 | 33,109 | 40,348 | 711120-I04-02 | Allowances | 1,000 | - | 1,500 |
| Goods and Services | 250 | 259 | 500 | 719100-I04-02 | TNPF | 3,918 | 3,075 | 3,668 |
| Expenditure subtotal | 38,021 | 33,368 | 40,848 | 729990-I04-02 | Surveyor's Cost | 250 | 259 | 500 |
| | | | | | Expenditure subtotal | 38,021 | 33,368 | 40,848 |

HEAD I: Natural Resources and Environment
INSTITUTION 4: Lands and Survey
Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|--|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | | | | | |
| Revenue | | | | 441510-I04-03 | Sub-lease Rental | 39,000 | 17,522 | 35,000 |
| Other Revenue | 40,700 | 17,563 | 38,000 | 441550-I04-03 | Pigpen Rental | 1,200 | 41 | 2,500 |
| Revenue subtotal | 40,700 | 17,563 | 38,000 | 445860-I04-03 | Valuation Fees | 500 | - | 500 |
| | | | | | Revenue subtotal | 40,700 | 17,563 | 38,000 |
| Expenditure | | | | 711110-I04-03 | Salaries | 10,242 | 8,425 | 11,248 |
| Staff | 12,311 | 10,406 | 13,358 | 711120-I04-03 | Allowances | 586 | 692 | 586 |
| Expenditure subtotal | 12,311 | 10,406 | 13,358 | 711310-I04-03 | Land Management Committee | 400 | 379 | 500 |
| | | | | 719100-I04-03 | TNPF | 1,083 | 912 | 1,024 |
| | | | | | Expenditure subtotal | 12,311 | 10,406 | 13,358 |
| Sub-Program 4 | | | | 442570-I04-04 | Will Service Charge | 200 | - | 200 |
| Revenue | | | | 441540-I04-04 | Lands Court Fees | 2,000 | 698 | 2,000 |
| Other Revenue | 2,400 | 712 | 2,400 | 442340-I04-04 | Lease Registration | 200 | 15 | 200 |
| Revenue subtotal | 2,400 | 712 | 2,400 | | Revenue subtotal | 2,400 | 712 | 2,400 |
| Expenditure | | | | 711110-I04-04 | Salaries | 55,320 | 41,912 | 60,727 |
| Staff | 61,402 | 46,376 | 67,350 | 711120-I04-04 | Allowances | 500 | 154 | 500 |
| Travel and Communications | 1,800 | 1,464 | 2,000 | 719100-I04-04 | TNPF | 5,582 | 4,310 | 6,123 |
| Expenditure subtotal | 63,202 | 47,840 | 69,350 | 721120-I04-04 | Communication and Transportation (Incl | 1,800 | 1,464 | 2,000 |
| | | | | | Expenditure subtotal | 63,202 | 47,840 | 69,350 |
| Trasaction On Behalf Of Government | | | | 711220-I04-TG | Lands Court Sitting Allowances | 43,000 | 33,383 | 57,024 |
| Expenditure | | | | 711310-I04-TG | Lands Court Appeal Panel | 25,000 | 21,350 | 25,000 |
| Staff | 93,000 | 68,999 | 107,024 | 781100-I04-TG | Land Rent | 603,625 | 589,766 | 603,625 |
| Other Expenses | 603,625 | 589,766 | 603,625 | 782110-I04-TG | Lands Court Ex-gratia Award | 25,000 | 14,266 | 25,000 |
| Expenditure subtotal | 696,625 | 658,765 | 710,649 | | Expenditure subtotal | 696,625 | 658,765 | 710,649 |

HEAD I: Natural Resources and Environment
INSTITUTION 4: Lands and Survey
Accounting Officer: Secretary for Natural Resources and Environment

Mission: Encourage the optimum usage of land by providing the necessary frameworks to support it to improve the socio-economic benefit and sustainable development.

| RESOURCES | | | | | | | | |
|--|-------------------------------|--------------------------------|-------------------------------|---------------|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | DETAILS | | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Special Development Expenditure (SDE) | | | | | | | | |
| Other Expenses | 19,000 | 16,905 | 7,000 | 782110-I04-SD | Tree Compensation | 19,000 | 16,905 | - |
| Goods and Services | 20,000 | 32,749 | 20,000 | 726040-I04-SD | Lands Record Microfilming | - | - | 7,000 |
| Expenditure subtotal | 39,000 | 49,654 | 27,000 | 723460-I04-SD | SOPAC Meeting | 20,000 | 32,749 | - |
| | | | | 723620-I04-SD | TA Land Rental Review | - | - | 20,000 |
| | | | | | Expenditure subtotal | 39,000 | 49,654 | 27,000 |
| External Budgetary Assistance (XB) | | | | | | | | |
| Other Expenses | 25,000 | - | 80,000 | 723040-I04-XB | Regional & National GPS Campaign | 25,000 | - | 40,000 |
| Expenditure subtotal | 25,000 | - | 80,000 | 723620-I04-XB | TA on Tuvalu Land & Policy | - | - | 40,000 |
| | | | | | Expenditure subtotal | 25,000 | - | 80,000 |
| Total Revenue | 45,500 | 18,797 | 43,550 | | Total Revenue | 45,500 | 18,797 | 43,550 |
| Total Recurrent Expenditure | 827,123 | 774,222 | 868,503 | | Total Recurrent Expenditure | 827,123 | 774,222 | 868,503 |
| Total SDE | 39,000 | 49,654 | 27,000 | | Total SDE | 39,000 | 49,654 | 27,000 |
| Total Government Expenditure | 866,123 | 823,876 | 895,503 | | Total Government Expenditure | 866,123 | 823,876 | 895,503 |
| Total XB | 25,000 | - | 80,000 | | Total XB | 25,000 | - | 80,000 |
| Total Resources | 891,123 | 823,876 | 975,503 | | Overall Total Expenditure | 891,123 | 823,876 | 975,503 |

| HEAD I: Natural Resources and Environment | | | | Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures. | | | | |
|--|-------------------------------|--------------------------------|-------------------------------|---|--------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| INSTITUTION 5: Environment | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 18,450 | 14,182 | 24,801 | 711110-I05-01 | Salaries | 16,213 | 12,689 | 21,987 |
| Travel and Communications | - | - | 4,300 | 711120-I05-01 | Allowances | 560 | 204 | 560 |
| Maintenance | - | - | 756 | 711310-I05-01 | Environment Management Committee | 200 | - | 200 |
| Goods and Services | 200 | - | 1,780 | 719100-I05-01 | TNPF | 1,677 | 1,289 | 2,255 |
| Other Expenses | 40,200 | 25,911 | 40,200 | 723010-I05-01 | Advertising and Publication Costs | 200 | - | 200 |
| Expenditure subtotal | 58,850 | 40,094 | 71,837 | 723620-I05-01 | TA International Environment Officer | 40,000 | 25,911 | 40,000 |
| | | | | 721100-I05-01 | Overseas Travel & Subsistence | - | - | 1,800 |
| | | | | 721110-I05-01 | Leave Travel Entitlements | - | - | 1,300 |
| | | | | 722250-I05-01 | Equipment Maintenance | - | - | 656 |
| | | | | 722500-I05-01 | Vehicle Maintenance | - | - | 100 |
| | | | | 721300-I05-01 | Telecom & Internet | - | - | 1,200 |
| | | | | 723320-I05-01 | Petrol & Oil | - | - | 400 |
| | | | | 723510-I05-01 | Office Expenses | - | - | 500 |
| | | | | 723540-I05-01 | Office Stationery | - | - | 680 |
| | | | | | Expenditure subtotal | 58,850 | 40,094 | 71,837 |
| Sub-Program 2 | | | | 711110-I05-02 | Salaries | 4,337 | 4,950 | 4,915 |
| Expenditure | | | | 711120-I05-02 | Allowances | 300 | - | 300 |
| Staff | 5,101 | 5,464 | 5,736 | 719100-I05-02 | TNPF | 464 | 514 | 521 |
| Expenditure subtotal | 5,101 | 5,464 | 5,736 | | Expenditure subtotal | 5,101 | 5,464 | 5,736 |
| Sub-Program 3 | | | | 711110-I05-03 | Salaries | 11,493 | 6,003 | 9,194 |
| Expenditure | | | | 711120-I05-03 | Allowances | 2,120 | - | - |
| Staff | 14,974 | 6,604 | 10,114 | 719100-I05-03 | TNPF | 1,361 | 600 | 919 |
| Expenditure subtotal | 14,974 | 6,604 | 10,114 | | Expenditure subtotal | 14,974 | 6,604 | 10,114 |

| HEAD I: Natural Resources and Environment | | | | Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures. | | | | |
|--|------------------------|-------------------------|------------------------|---|--|------------------------|-------------------------|------------------------|
| INSTITUTION 5: Environment | | | | | | | | |
| Accounting Officer: Secretary for Natural Resources and Environment | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 729990-I05-XB | GEF grants (2nd National Communicat | 60,000 | 14,462 | 80,000 |
| Other Expenses | 146,000 | 14,462 | 442,500 | 72999D-I05-XB | GEF grants | 40,000 | - | - |
| Expenditure subtotal | 146,000 | 14,462 | 442,500 | 72999B-I05-XB | SLM GEF Grant | 40,000 | - | 100,000 |
| | | | | 72999C-I05-XB | State of Environment Report | 6,000 | - | - |
| | | | | 72999D-I05-XB | Funafuti Coastal Protection | - | - | 200,000 |
| | | | | 72999E-I05-XB | National Biodiversity Strategy Action Pl | - | - | 62,500 |
| | | | | | Expenditure subtotal | 146,000 | 14,462 | 442,500 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 78,925 | 52,162 | 87,687 | | Total Recurrent Expenditure | 78,925 | 52,162 | 87,687 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 78,925 | 52,162 | 87,687 | | Total Government Expenditure | 78,925 | 52,162 | 87,687 |
| Total XB | 146,000 | 14,462 | 442,500 | | Total XB | 146,000 | 14,462 | 442,500 |
| Total Resources | 224,925 | 66,624 | 530,187 | | Overall Total Expenditure | 224,925 | 66,624 | 530,187 |

HEAD J

**MINISTRY OF HOME AFFAIRS AND RURAL
DEVELOPMENT**

HEAD J: Home Affairs and Rural Development
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Home Affairs and Rural Development

| EXPENDITURE BY CLASS | | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | Appro. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. | |
| 1 Staff | 259,986 | 259,942 | 266,884 | 259,715 | 269,353 | 219,380 | 242,354 | 201,294 | 357,681 | |
| 2 Unestablished Staff | - | 7,090 | - | 2,125 | 8,001 | 4,853 | 4,501 | 4,155 | 4,501 | |
| 3 Travel and Communications | 73,861 | 41,437 | 65,197 | 38,260 | 44,000 | 23,445 | 43,106 | 53,024 | 60,352 | |
| 4 Maintenance | 1,620 | 623 | 4,000 | 3,507 | 82,100 | 67,682 | 1,100 | 1,882 | 502,100 | |
| 5 Purchase of Goods and Services | 140,435 | 26,700 | 537,841 | 146,396 | 263,800 | 7,803 | 106,389 | 81,270 | 257,763 | |
| 6 Other Expenses | 1,016,143 | 888,935 | 891,979 | 833,426 | 1,145,695 | 1,167,059 | 1,086,698 | 1,007,320 | 2,286,684 | |
| Total Operating | 1,492,045 | 1,224,727 | 1,765,901 | 1,283,429 | 1,812,949 | 1,490,222 | 1,484,148 | 1,348,945 | 3,469,081 | |
| 7 Capital | - | - | 600,000 | 412,109 | 775,000 | 600,000 | 1,815,000 | 497,904 | 2,660,000 | |
| 8 Loan Repayment | - | - | - | - | 434,000 | - | 434,000 | 284,066 | 434,000 | |
| Total Capital | - | - | 600,000 | 412,109 | 1,209,000 | 600,000 | 2,249,000 | 781,969 | 3,094,000 | |
| TOTAL EXPENDITURE | 1,492,045 | 1,224,727 | 2,365,901 | 1,695,538 | 3,021,949 | 2,090,222 | 3,733,148 | 2,130,914 | 6,563,081 | |
| RECURRENT DEVELOPMENT (XB) | 1,179,985 | 1,001,724 | 1,198,817 | 1,107,549 | 1,558,628 | 1,261,915 | 1,558,628 | 1,346,088 | 1,817,376 | |
| SPECIAL DEVELOPMENT (SDE) | 120,980 | - | 1,111,052 | 539,155 | 1,850,544 | 600,000 | 1,850,544 | 495,000 | 2,722,905 | |
| STATUTORY EXPENDITURE | 132,164 | 132,164 | - | - | 271,609 | 199,525 | 271,609 | 234,831 | 1,970,000 | |
| | 58,916 | 26,615 | 52,368 | 48,833 | 52,368 | 43,938 | 52,368 | 54,995 | 52,800 | |
| REVENUE BY BROAD CLASS | | | | | | | | | | |
| Total tax revenue | - | 15,037 | - | - | - | - | - | - | - | |
| Total interest and dividend | - | - | - | - | - | - | - | - | - | |
| Total Government Charges and Sales | 80,150 | 15,037 | 36,000 | 16,348 | 36,000 | 11,023 | 36,000 | 9,057 | 76,000 | |
| Total Grants | - | 5,775 | - | - | - | - | - | - | - | |
| TOTAL REVENUE | 201,130 | 15,037 | 1,131,302 | 16,348 | 36,000 | 11,023 | 36,000 | 9,057 | 76,000 | |
| RECURRENT | 80,150 | 5,775 | 20,250 | 16,348 | 36,000 | 11,023 | 106,138 | 80,212 | 155,862 | |
| DEVELOPMENT (XB) | 120,980 | - | 1,111,052 | 539,155 | 1,850,544 | 600,000 | 1,850,544 | 495,000 | 2,722,905 | |

HEAD J: Home Affairs and Rural Development

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Secretary for Home Affairs and Rural Development

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 259,986 | 259,942 | 266,884 | 259,715 | 269,353 | 219,380 | 242,354 | 201,294 | 357,681 |
| 2 Unestablished Staff | - | 7,090 | - | 2,125 | 8,001 | 4,853 | 4,501 | 4,155 | 4,501 |
| 3 Travel and Communications | 73,861 | 41,437 | 65,197 | 38,260 | 59,000 | 23,445 | 43,106 | 53,024 | 60,352 |
| 4 Maintenance | 1,620 | 623 | 4,000 | 3,507 | 82,100 | 67,682 | 1,100 | 1,882 | 502,100 |
| 5 Purchase of Goods and Services | 19,455 | 26,700 | 26,789 | 19,350 | 23,889 | 7,803 | 106,389 | 21,270 | 175,663 |
| 6 Other Expenses | 1,016,143 | 888,935 | 891,979 | 833,426 | 1,054,195 | 1,167,059 | 1,021,154 | 957,320 | 835,879 |
| Total Operating | 1,371,065 | 1,224,727 | 1,254,849 | 1,156,383 | 1,496,538 | 1,490,222 | 1,418,604 | 1,238,945 | 1,936,176 |
| 7 Capital | - | - | - | - | 175,000 | - | 30,000 | 112,904 | 1,470,000 |
| 8 Loan Repayment | - | - | - | - | - | - | 434,000 | 284,066 | 434,000 |
| Total Capital | - | - | - | - | 175,000 | - | 464,000 | 396,969 | 1,904,000 |
| TOTAL EXPENDITURE | 1,371,065 | 1,224,727 | 1,254,849 | 1,156,383 | 1,671,538 | 1,490,222 | 1,882,604 | 1,635,914 | 3,840,176 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 80,150 | 15,037 | 20,250 | 16,348 | 40,150 | 11,023 | 36,000 | 9,057 | 76,000 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 80,150 | 15,037 | 20,250 | 16,348 | 40,150 | 11,023 | 36,000 | 9,057 | 76,000 |

HEAD J: Home Affairs and Rural Development
INSTITUTION 1: Headquarters
Accounting Officer: Secretary for Home Affairs and Rural Development

Mission: To support the coordination and efficient management of development programs for Falekaupule as well as social and community sectors.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 36,000 | 9,057 | 11,000 | 445580-J01-01 | Liquor Licenses | 15,000 | 9,057 | 10,000 |
| | | | | 442620-J01-01 | Equipment Hire | 15,000 | - | - |
| | | | | 449990-J01-01 | Rubbish Collection Fees | 5,000 | - | - |
| Revenue subtotal | 36,000 | 9,057 | 11,000 | 445070-J01-01 | Registration Fees NGOs | 1,000 | - | 1,000 |
| | | | | | Revenue subtotal | 36,000 | 9,057 | 11,000 |
| Expenditure | | | | | | | | |
| Staff | 48,230 | 39,480 | 64,802 | 711110-J01-01 | Salaries | 39,414 | 31,815 | 53,585 |
| Travel and Communications | 28,106 | 32,120 | 26,178 | 711120-J01-01 | Allowances | 3,977 | 3,816 | 4,871 |
| Maintenance | 1,100 | 1,882 | 1,100 | 711310-J01-01 | Alcohol License Committee | 500 | 268 | 500 |
| Goods and Services | 6,389 | 3,999 | 3,900 | 719100-J01-01 | TNPF | 4,339 | 3,580 | 5,846 |
| Expenditure subtotal | 83,825 | 77,481 | 95,980 | 721100-J01-01 | Overseas Travel and Subsistence | 20,527 | 27,531 | 20,527 |
| | | | | 721300-J01-01 | Telecom and Internet | 5,000 | 328 | 2,000 |
| | | | | 721110-J01-01 | Leave Travel | 2,579 | 4,260 | 3,651 |
| | | | | 722250-J01-01 | Equipment Maintenance | 500 | 370 | 500 |
| | | | | 722500-J01-01 | Vehicle Maintenance | 600 | 1,512 | 600 |
| | | | | 723320-J01-01 | Petrol and Oil | 1,000 | 1,005 | 1,000 |
| | | | | 723510-J01-01 | Office Expenses | 1,200 | 1,437 | 500 |
| | | | | 723530-J01-01 | Computer Supplies | 1,500 | 651 | 900 |
| | | | | 723540-J01-01 | Office Stationaries | 2,689 | 906 | 1,500 |
| | | | | | Expenditure subtotal | 83,825 | 77,481 | 95,980 |

| HEAD J: Home Affairs and Rural Development | | | | Mission: To support the coordination and efficient management of development programs for Falekaupule as well as social and community sectors. | | | | |
|---|------------------------|-------------------------|------------------------|---|------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Home Affairs and Rural Development | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Statutory Expenditure | | | | 711280-J01-ST | Minister's Overseas Entertainment | 2,000 | 2,950 | 2,000 |
| Staff | 32,867 | 29,936 | 32,299 | 711210-J01-ST | Minister's Salary | 22,395 | 20,672 | 22,395 |
| Unestablished | 4,501 | 4,155 | 4,501 | 711240-J01-ST | Minister's Clothing Allowance | 1,000 | 568 | 432 |
| Travel and Communications | 15,000 | 20,904 | 16,000 | 711250-J01-ST | Local Entertainment | 3,000 | 1,627 | 3,000 |
| Expenditure subtotal | 52,368 | 54,995 | 52,800 | 711290-J01-ST | Statutory Utilities | 2,232 | 2,052 | 2,232 |
| | | | | 712110-J01-ST | Housemaid Salary | 4,092 | 3,777 | 4,092 |
| | | | | 712130-J01-ST | Housemaid TNPF | 409 | 378 | 409 |
| | | | | 719200-J01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 721200-J01-ST | Statutory Travel (Spouse) | - | 3,813 | 1,000 |
| | | | | 72120A-J01-ST | Minister's Travel | 15,000 | 17,091 | 15,000 |
| | | | | | Statutory subtotal | 52,368 | 54,995 | 52,800 |
| Transactions on Behalf of Government | | | | 741110-J01-TG | FTF Loan Repayment Service Fee | 434,000 | 284,066 | 434,000 |
| Goods and Services | - | - | 157,524 | 782310-J01-TG | Grant to TANGO | 10,000 | 10,000 | 10,000 |
| Loan Repayment | 434,000 | 284,066 | 434,000 | 78231A-J01-TG | NSA's | 35,866 | 35,866 | - |
| Other Expenses | 45,866 | 45,866 | 10,000 | 782430-J01-TG | Support Waste Management Project | - | - | 157,524 |
| Expenditure subtotal | 479,866 | 329,932 | 601,524 | | Expenditure subtotal | 479,866 | 329,932 | 601,524 |
| Special Development Expenditure (SDE) | | | | 782430-J01-SD | Waste Management Project (Funafuti | 151,609 | 104,657 | - |
| Other Expenses | 151,609 | 104,657 | - | | Expenditure subtotal | 151,609 | 104,657 | - |
| Expenditure subtotal | 151,609 | 104,657 | - | | | | | |

| HEAD J: Home Affairs and Rural Development INSTITUTION 1: Headquarters Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To support the coordination and efficient management of development programs for Falekaupule as well as social and community sectors. | | | | |
|---|----------------------|-----------------------|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 782430-J01-XB | Support for Waste Management | 65,544 | - | 250,000 |
| Other Expenses | 65,544 | 50,000 | 1,370,000 | 791370-J01-XB | Wood Chipper Machine | - | - | 40,000 |
| Expenditure subtotal | 65,544 | 50,000 | 1,370,000 | 791374-J01-XB | Outer Islands Shipt to Shore Project | - | - | 650,000 |
| | | | | 791371-J01-XB | FTF Capacity Building | - | - | 230,000 |
| | | | | 791372-J01-XB | Support Local Governance - Phase 2 | - | 50,000 | 200,000 |
| | | | | | Expenditure subtotal | 65,544 | 50,000 | 1,370,000 |
| Total Revenue | 36,000 | 9,057 | 11,000 | | Total Revenue | 36,000 | 9,057 | 11,000 |
| Total Recurrent Expenditure | 616,059 | 462,407 | 750,303 | | Total Recurrent Expenditure | 616,059 | 462,407 | 750,303 |
| Total SDE | 151,609 | 104,657 | - | | Total SDE | 151,609 | 104,657 | - |
| Total Government Expenditure | 767,668 | 567,064 | 750,303 | | Total Government Expenditure | 767,668 | 567,064 | 750,303 |
| Total XB | 65,544 | 50,000 | 1,370,000 | | Total XB | 65,544 | 50,000 | 1,370,000 |
| Total Resources | 833,212 | 617,064 | 2,120,303 | | Overall Total Expenditure | 833,212 | 617,064 | 2,120,303 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 2: Rural Development Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To promote the economic and social development of the Outer Islands of Tuvalu. | | | | |
|--|----------------------|-----------------------|----------------------|--|-----------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-J02-01 | Salaries | 76,087 | 54,821 | 75,128 |
| Expenditure | | | | 711120-J02-01 | Allowances | 1,000 | 1,359 | 1,000 |
| Staff | 84,796 | 62,481 | 83,741 | 719100-J02-01 | TNPF | 7,709 | 6,301 | 7,613 |
| Travel & Communications | - | - | 5,194 | 721110-J02-01 | Leave Travel | - | - | 3,694 |
| Maintenance | - | - | 500 | 721300-J02-01 | Telecom and Internet | - | - | 1,500 |
| Goods and Services | - | - | 1,000 | 722250-J02-01 | Equipment Maintenance | - | - | 500 |
| Other Expenses | 13,500 | 10,697 | 1,700 | 723510-J02-01 | Office Expenses | - | - | 300 |
| Expenditure subtotal | 98,296 | 73,178 | 92,135 | 723530-J02-01 | Computer Supplies | - | - | 200 |
| | | | | 723540-J02-01 | Office Stationaries | - | - | 500 |
| | | | | 723620-J02-01 | Providing Technical Support | 1,500 | - | 200 |
| | | | | 723460-J02-01 | Kaupule Development Plans | 12,000 | 10,697 | 1,500 |
| | | | | | Expenditure subtotal | 98,296 | 73,178 | 92,135 |
| Transactions on Behalf of Government | | | | 723460-J02-TG | FTF Trustee Expenses | 10,000 | - | 10,000 |
| Goods and Services | 10,000 | - | 10,000 | 782210-J02-TG | Block Grant | 299,280 | 299,280 | 299,280 |
| Other Expenses | 798,479 | 778,935 | 804,479 | 782250-J02-TG | Falekaupule Act Grant | 393,775 | 374,231 | 393,775 |
| Expenditure subtotal | 808,479 | 778,935 | 814,479 | 782390-J02-TG | Tied Grant | 105,424 | 105,424 | 105,424 |
| | | | | 762100-J02-TG | Membership CLGF | - | - | 6,000 |
| | | | | | Expenditure subtotal | 808,479 | 778,935 | 814,479 |

| HEAD J: Home Affairs and Rural Development | | | | Mission: To promote the economic and social development of the Outer Islands of Tuvalu. | | | | |
|--|---------------|----------------|------------------|---|-----------------------------------|---------------|----------------|------------------|
| INSTITUTION 2: Rural Development | | | | | | | | |
| Accounting Officer: Secretary for Home Affairs and Rural Development | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 794010-J02-SD | Nukufetau Jetty Project | - | 83,302 | 30,000 |
| Capital | 30,000 | 112,904 | 1,470,000 | 791140-J02-SD | Nukufetau Kaupule Workshop | - | - | 100,000 |
| Maintenance | - | - | 500,000 | 791160-J02-SD | Asau Falekaupule | - | - | 150,000 |
| Expenditure subtotal | 30,000 | 112,904 | 1,970,000 | 781210-J02-SD | Funafuti Housing Scheme | - | - | 300,000 |
| | | | | 79111B-J02-SD | Nukulaelae Church Building | - | - | 200,000 |
| | | | | 791110-J02-SD | Nukulaelae Multi-Purpose Training | 30,000 | 29,601 | 30,000 |
| | | | | 791170-J02-SD | Nanumaga Kitchens | - | - | 200,000 |
| | | | | 79111E-J02-SD | Nanumaga Pastor's House | - | - | 100,000 |
| | | | | 791320-J02-SD | Nanumaga Church Benches | - | - | 15,000 |
| | | | | 79111C-J02-SD | Nanumea EKT Church Renovation | - | - | 250,000 |
| | | | | 79135B-J02-SD | Nanumea Navigational Buoys | - | - | 15,000 |
| | | | | 724040-J02-SD | Access to Lakena Plantation | - | - | 150,000 |
| | | | | 791330-J02-SD | Niutao Olioli Causeway | - | - | 30,000 |
| | | | | 791150-J02-SD | Niutao Water Cistern | - | - | 20,000 |
| | | | | 72405A-J02-SD | Niutao Pig Pen | - | - | 100,000 |
| | | | | 791330-J02-SD | Niutao Road from Olioli | - | - | 100,000 |
| | | | | 79117A-J02-SD | Nui Kitchens Phase 2 | - | - | 20,000 |
| | | | | 79117B-J02-SD | Nui Kitchens Phase 3 | - | - | 160,000 |
| | | | | | Expenditure subtotal | 30,000 | 112,904 | 1,970,000 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 2: Rural Development Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To promote the economic and social development of the Outer Islands of Tuvalu. | | | | |
|--|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 791330-J02-XB | Niutao Olioli Causeway | 113,000 | 113,000 | - |
| Capital | 1,785,000 | 385,000 | 1,190,000 | 791110-J02-XB | Nui Women's Kitchen Project | 129,000 | 129,000 | - |
| Expenditure subtotal | 1,785,000 | 385,000 | 1,190,000 | 794010-J02-XB | Nukufetau Jetty | 143,000 | 143,000 | - |
| | | | | 791390-J02-XB | Outer Islands Projects | 1,400,000 | - | - |
| | | | | 791110-J02-XB | Nanumaga Guest House | - | - | 80,000 |
| | | | | 79111C-J02-XB | Nanumea EKT Church Tower | - | - | - |
| | | | | 782440-J02-XB | Nanumea Waste Management | - | - | 160,000 |
| | | | | 79111D-J02-XB | Niutao Workshop Depot | - | - | 100,000 |
| | | | | 791280-J02-XB | Nui Shredder | - | - | 40,000 |
| | | | | 79112A-J02-XB | Renovation of 7 Kaupule Offices | - | - | 490,000 |
| | | | | 724050-J02-XB | Vaitupu Pig Pens | - | - | 200,000 |
| | | | | 724050-J02-XB | Vaitupu Crane Truck | - | - | 120,000 |
| | | | | | Expenditure subtotal | 1,785,000 | 385,000 | 1,190,000 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 906,775 | 852,113 | 906,614 | | Total Recurrent Expenditure | 906,775 | 852,113 | 906,614 |
| Total SDE | 30,000 | 112,904 | 1,970,000 | | Total SDE | 30,000 | 112,904 | 1,970,000 |
| Total Government Expenditure | 936,775 | 965,017 | 2,876,614 | | Total Government Expenditure | 936,775 | 965,017 | 2,876,614 |
| Total XB | 1,785,000 | 385,000 | 1,190,000 | | Total XB | 1,785,000 | 385,000 | 1,190,000 |
| Total Resources | 2,721,775 | 1,350,017 | 4,066,614 | | Overall Total Expenditure | 2,721,775 | 1,350,017 | 4,066,614 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 3: Community Affairs Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To promote the social, welfare for individual, family and community of Tuvalu. | | | | |
|--|----------------------|-----------------------|----------------------|---|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2009 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 16,524 | 15,408 | 42,189 | 711110-J03-01 | Salaries | 14,922 | 13,774 | 35,846 |
| Travel & Communications | - | - | 3,172 | 711120-J03-01 | Allowances | 100 | - | 2,507 |
| Maintenance | - | - | 200 | 719100-J03-01 | TNPF | 1,502 | 1,633 | 3,835 |
| Goods and Services | - | - | 450 | 721110-J03-01 | Leave Travel | - | - | 2,672 |
| Other Expenses | 1,500 | - | - | 721300-J03-01 | Telecom and Internet | - | - | 500 |
| Expenditure subtotal | 18,024 | 15,408 | 46,011 | 722250-J03-01 | Equipment Maintenance | - | - | 200 |
| | | | | 723510-J03-01 | Office Expenses | - | - | 150 |
| | | | | 723530-J03-01 | Computer Supplies | - | - | 100 |
| | | | | 723540-J03-01 | Office Stationaries | - | - | 200 |
| | | | | 723460-J03-01 | Organise SD in Tuvalu | 1,500 | - | - |
| | | | | | Expenditure subtotal | 18,024 | 15,408 | 46,011 |
| Special Development Expenditure (SDE) | | | | | | | | |
| Goods and Services | 40,000 | 15,938 | - | 723030-J03-SD | Social Development Policy Project | 40,000 | 15,938 | - |
| Expenditure subtotal | 40,000 | 15,938 | - | | Expenditure subtotal | 40,000 | 15,938 | - |
| External Budgetary Assistance (XB) | | | | | | | | |
| Good and Services | - | 60,000 | 62,100 | 723030-J03-XB | Social Development Policy Project | - | 60,000 | 62,100 |
| Expenditure subtotal | - | 60,000 | 62,100 | | Expenditure subtotal | - | 60,000 | 62,100 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 18,024 | 15,408 | 46,011 | | Total Recurrent Expenditure | 18,024 | 15,408 | 46,011 |
| Total SDE | 40,000 | 15,938 | - | | Total SDE | 40,000 | 15,938 | - |
| Total Government Expenditure | 58,024 | 31,345 | 46,011 | | Total Government Expenditure | 58,024 | 31,345 | 46,011 |
| Total XB | - | 60,000 | 62,100 | | Total XB | - | 60,000 | 62,100 |
| Total Resources | 58,024 | 91,345 | 108,111 | | Overall Total Expenditure | 58,024 | 91,345 | 108,111 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 4: Women Development Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: Provide advice on women's and gender issues to stakeholders and ensure the mainstreaming of women's and gender concerns in the development processes of Government. | | | | |
|--|----------------------|-----------------------|----------------------|--|---|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 43,214 | 39,181 | 54,331 | 711110-J04-01 | Salaries | 38,840 | 35,852 | 48,891 |
| Travel & Subsistence | - | - | 3,678 | 711120-J04-01 | Allowances | 445 | - | 500 |
| Maintenance | - | - | 200 | 719100-J04-01 | TNPF | 3,929 | 3,329 | 4,939 |
| Goods & Services | - | - | 639 | 721110-J04-01 | Leave Travel | - | - | 3,178 |
| Expenditure subtotal | 43,214 | 39,181 | 58,848 | 721300-J04-01 | Telecom and Internet | - | - | 500 |
| | | | | 722250-J04-01 | Equipment Maintenance | - | - | 200 |
| | | | | 723510-J04-01 | Office Expenses | - | - | 150 |
| | | | | 723530-J04-01 | Computer Supplies | - | - | 200 |
| | | | | 723540-J04-01 | Office Stationaries | - | - | 289 |
| | | | | | Expenditure subtotal | 43,214 | 39,181 | 58,848 |
| Transactions on Behalf of Government | | | | | | | | |
| Other Expenses | 10,000 | 17,143 | 10,000 | 782300-J04-TG | Grant to TNCW | 10,000 | 17,143 | 10,000 |
| Expenditure subtotal | 10,000 | 17,143 | 10,000 | | Expenditure subtotal | 10,000 | 17,143 | 10,000 |
| External Budgetary Assistance (XB) | | | | | | | | |
| Goods and Services | - | - | 20,000 | 762100-J04-XB | Annual Commission on the Status of Wome | - | - | 20,000 |
| Expenditure subtotal | - | - | 20,000 | | Expenditure subtotal | - | - | 20,000 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 53,214 | 56,324 | 68,848 | | Total Recurrent Expenditure | 53,214 | 56,324 | 68,848 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 53,214 | 56,324 | 68,848 | | Total Government Expenditure | 53,214 | 56,324 | 68,848 |
| Total XB | - | - | 20,000 | | Total XB | - | - | 20,000 |
| Total Resources | 53,214 | 56,324 | 88,848 | | Overall Total Expenditure | 53,214 | 56,324 | 88,848 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 5: Culture Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To preserve, protect, promote and develop Tuvalu's cultural heritage and identities. | | | | |
|--|----------------------|-----------------------|----------------------|---|--|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 16,724 | 14,809 | 17,709 | 711110-J05-01 | Salaries | 14,922 | 13,431 | 15,817 |
| Travel & Subsistence | - | - | 1,100 | 711120-J05-01 | Allowances | 100 | - | 100 |
| Maintenance | - | - | 100 | 711320-J05-01 | Sitting Allowances | 200 | - | 200 |
| Goods and Services | - | - | 400 | 719100-J05-01 | TNPF | 1,502 | 1,377 | 1,592 |
| Other Expenses | - | 22 | 1,000 | 721110-J05-01 | Leave Travel | - | - | 600 |
| Expenditure subtotal | 16,724 | 14,831 | 20,309 | 721300-J05-01 | Telecom and Internet | - | - | 500 |
| | | | | 722250-J05-01 | Equipment Maintenance | - | - | 100 |
| | | | | 723510-J05-01 | Office Expenses | - | - | 100 |
| | | | | 723530-J05-01 | Computer Supplies | - | - | 100 |
| | | | | 723540-J05-01 | Office Stationaries | - | - | 200 |
| | | | | 723040-J05-01 | Arts Festival Fundraising | - | 22 | 1,000 |
| | | | | | Expenditure subtotal | 16,724 | 14,831 | 20,309 |
| Transactions on Behalf of Government | | | | 762100-J05-TG | Overseas Contribution - PIMA | 200 | - | 200 |
| Other Expenses | 200 | - | 200 | | Expenditure subtotal | 200 | - | 200 |
| Expenditure subtotal | 200 | - | 200 | | | | | |
| Special Development Expenditure (SDE) | | | | 723040-J05-SD | Arts Festival | 50,000 | 1,334 | - |
| Goods and Services | 50,000 | 1,334 | - | | Expenditure subtotal | 50,000 | 1,334 | - |
| Expenditure subtotal | 50,000 | 1,334 | - | | | | | |
| External Budgetary Assistance (XB) | | | | 723040-J05-XB | Arts Festival | - | - | 50,000 |
| Other Expenses | - | - | 74,305 | 723080-J05-XB | Documentation of Culture Heritage & Iden | - | - | 24,305 |
| Expenditure subtotal | - | - | 74,305 | | Expenditure subtotal | - | - | 74,305 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 16,924 | 14,831 | 20,509 | | Total Recurrent Expenditure | 16,924 | 14,831 | 20,509 |
| Total SDE | 50,000 | 1,334 | - | | Total SDE | 50,000 | 1,334 | - |
| Total Government Expenditure | 66,924 | 16,165 | 20,509 | | Total Government Expenditure | 66,924 | 16,165 | 20,509 |
| Total XB | - | - | 74,305 | | Total XB | - | - | 74,305 |
| Total Resources | 66,924 | 16,165 | 94,814 | | Overall Total Expenditure | 66,924 | 16,165 | 94,814 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 6: Immigration Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To provide quality immigration services | | | | |
|--|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 445400-J06-01 | Immigration Fees | - | - | 10,000 |
| Revenue | | | | 442250-J06-01 | Passports | - | - | 45,000 |
| Other Revenue | - | - | 65,000 | 445780-J06-01 | Immigration Security Bond | - | - | 5,000 |
| Revenue subtotal | - | - | 65,000 | 445070-J06-01 | Visa Fees | - | - | 5,000 |
| | | | | | Revenue subtotal | - | - | 65,000 |
| Expenditure | | | | 711110-J06-01 | Salaries | - | - | 46,369 |
| Staff | - | - | 52,106 | 711120-J06-01 | Allowances | - | - | 1,000 |
| Travel & Communications | - | - | 2,500 | 719100-J06-01 | TNPF | - | - | 4,737 |
| Goods and Services | - | - | 900 | 721100-J06-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| Expenditure subtotal | - | - | 55,506 | 721110-J06-01 | Leave Travel | - | - | 1,000 |
| | | | | 721300-J06-01 | Telecom and Internet | - | - | 500 |
| | | | | 723510-J06-01 | Office Expenses | - | - | 500 |
| | | | | 723540-J06-01 | Office Stationery | - | - | 400 |
| | | | | | Expenditure subtotal | - | - | 55,506 |
| Total Revenue | - | - | 65,000 | | Total Revenue | - | - | 65,000 |
| Total Recurrent Expenditure | - | - | 55,506 | | Total Recurrent Expenditure | - | - | 55,506 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | - | - | 55,506 | | Total Government Expenditure | - | - | 55,506 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | - | - | 55,506 | | Overall Total Expenditure | - | - | 55,506 |

| HEAD J: Home Affairs and Rural Development INSTITUTION 7: Youth Accounting Officer: Secretary for Home Affairs and Rural Development | | | | Mission: To foster the spiritual, mental, physical and social development of young people in Tuvalu | | | | |
|--|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | - | - | 10,506 | 711110-J07-01 | Salaries | - | - | 9,551 |
| Travel & Communications | - | - | 2,530 | 719100-J07-01 | TNPF | - | - | 955 |
| Goods and Services | - | - | 350 | 721100-J07-01 | Overseas Travel & Subsistence | - | - | 600 |
| Expenditure subtotal | - | - | 13,386 | 72110A-J07-01 | Local Travel and Subsistence | - | - | 1,000 |
| | | | | 721110-J07-01 | Leave Travel | - | - | 930 |
| | | | | 723510-J07-01 | Office Expenses | - | - | 100 |
| | | | | 723540-J07-01 | Office Stationary | - | - | 250 |
| | | | | | Expenditure subtotal | - | - | 13,386 |
| Transactions on Behalf of Government | | | | | | | | |
| Other Expenses | - | - | 8,500 | 762100-J07-TG | Overseas Contribution - CYP | - | - | 3,500 |
| Goods and Services | - | - | 500 | 782290-J07-TG | Grant to TNYC | - | - | 5,000 |
| Expenditure subtotal | - | - | 9,000 | 723020-J07-TG | Radio Programs | - | - | 500 |
| | | | | | Expenditure subtotal | - | - | 9,000 |
| External Budgetary Assistance (XB) | | | | | | | | |
| Other Expenses | - | - | 6,500 | 791220-J07-XB | Office Equipments | - | - | 3,000 |
| Expenditure subtotal | - | - | 6,500 | 762110-J07-XB | Overseas Contribution Outstanding | - | - | 3,500 |
| | | | | | Expenditure subtotal | - | - | 6,500 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | - | - | 22,386 | | Total Recurrent Expenditure | - | - | 22,386 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | - | - | 22,386 | | Total Government Expenditure | - | - | 22,386 |
| Total XB | - | - | 6,500 | | Total XB | - | - | 6,500 |
| Total Resources | - | - | 28,886 | | Overall Total Expenditure | - | - | 28,886 |

HEAD K

POLICE AND PRISON SERVICES

HEAD K: Police and Prison Services
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Commissioner of Police

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,073,453 | 671,440 | 701,611 | 672,452 | 669,501 | 716,923 | 687,604 | 634,691 | 767,609 |
| 2 Unestablished | - | 53,796 | 45,000 | 36,308 | 45,000 | 42,671 | 45,500 | 33,145 | 45,500 |
| 3 Travel and Communications | 51,666 | 49,037 | 35,328 | 49,237 | 31,088 | 25,206 | 20,888 | 8,909 | 21,800 |
| 4 Maintenance | 582,200 | 18,684 | 14,650 | 19,537 | 116,106 | 288,234 | 66,200 | 4,825 | 20,200 |
| 5 Purchase of Goods and Services | 972,305 | 81,072 | 103,063 | 96,199 | 209,690 | 54,793 | 327,498 | 690,070 | 767,850 |
| 6 Other Expenses | 41,670 | - | - | - | - | - | 23,273 | 6,723 | 18,700 |
| Total Operating | 2,721,294 | 874,028 | 899,652 | 873,733 | 1,071,385 | 1,127,827 | 1,170,963 | 1,378,363 | 1,641,659 |
| 6 Capital | 70,400 | 12,399 | 200,000 | - | 236,337 | - | 995,516 | 33,958 | - |
| 7 Loan Repayment | 400,000 | - | - | - | - | - | - | - | - |
| Total Capital | 470,400 | 12,399 | 200,000 | - | 236,337 | - | 995,516 | 33,958 | - |
| TOTAL EXPENDITURE | 3,191,694 | 886,427 | 1,099,652 | 873,733 | 1,307,722 | 1,127,827 | 2,166,479 | 1,412,321 | 1,641,659 |
| RECURRENT | 3,191,694 | 3,608,561 | 866,913 | 856,319 | 828,647 | 835,187 | 847,224 | 703,643 | 913,173 |
| DEVELOPMENT (XB) | - | - | 200,000 | - | 356,337 | - | 1,210,516 | 683,958 | 700,000 |
| SPECIAL DEVELOPMENT (SD) | - | - | 10,000 | - | 100,000 | 151,320 | 86,000 | 10,027 | - |
| STATUTORY EXPENDITURE | - | - | 22,739 | 17,413 | 22,739 | - | 22,739 | 14,693 | 28,486 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | 85,000 | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 4,001,900 | 60,375 | 66,450 | 79,360 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 4,086,900 | 60,375 | 66,450 | 79,360 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |
| RECURRENT | 4,086,900 | 4,021,034 | 66,450 | 79,360 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |
| DEVELOPMENT (XB) | - | - | 200,000 | - | 356,337 | - | 1,210,516 | 683,958 | 700,000 |

HEAD K: Police and Prison Services

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Commissioner of Police

| EXPENDITURE BY CLASS | | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|-----------------------------------|--------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 | Staff | 1,073,453 | 671,440 | 709,611 | 672,452 | 669,501 | 716,923 | 687,604 | 634,691 | 767,609 |
| 2 | Unestablished | - | 53,796 | 45,000 | 36,308 | 45,000 | 42,671 | 45,500 | 33,145 | 45,500 |
| 3 | Travel and Communications | 51,666 | 49,037 | 35,328 | 49,237 | 31,088 | 25,206 | 20,888 | 8,909 | 21,800 |
| 4 | Maintenance | 582,200 | 18,684 | 14,650 | 19,537 | 116,107 | 146,914 | 21,200 | 4,825 | 20,200 |
| 5 | Purchase of Goods and Services | 972,305 | 81,072 | 103,063 | 96,199 | 89,690 | 54,793 | 157,498 | 40,070 | 67,850 |
| 6 | Other Expenses | 41,670 | - | - | - | - | - | 23,273 | 6,723 | 18,700 |
| Total Operating | | 2,721,294 | 874,028 | 907,652 | 873,733 | 951,386 | 986,507 | 955,963 | 728,363 | 941,659 |
| 7 | Capital | 70,400 | 12,399 | - | - | - | - | - | - | - |
| 8 | Loan Repayment | 400,000 | - | - | - | - | - | - | - | - |
| Total Capital | | 470,400 | 12,399 | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE | | 3,191,694 | 886,427 | 907,652 | 873,733 | 951,386 | 986,507 | 955,963 | 728,363 | 941,659 |
| REVENUE BY BROAD CLASS | | | | | | | | | | |
| Total tax revenue | | 85,000 | - | - | - | - | - | - | - | - |
| Total interest and dividend | | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sale | | 4,001,900 | 60,375 | 66,450 | 79,360 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |
| Total Grants | | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | | 4,086,900 | 60,375 | 66,450 | 79,360 | 81,760 | 68,533 | 99,150 | 85,461 | 28,070 |

HEAD K: Police and Prison Services
 INSTITUTION 1: Headquarters
 Accounting Officer: Commissioner of Police

Mission: Maintain law and order in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 441520-K01-01 | Vaiaku Falekaupule Hire | 1,000 | 1,680 | 1,200 |
| Revenue | | | | 445730-K01-01 | Police Reports | 7,500 | 7,131 | 8,000 |
| Other Revenue | 8,850 | 8,940 | 9,520 | 447200-K01-01 | Unclaimed Properties | 50 | - | 100 |
| Revenue subtotal | 8,850 | 8,940 | 9,520 | 447210-K01-01 | Fines for Illegal Fishing Boats | 100 | - | 100 |
| | | | | 442340-K01-01 | Toddy Lease | 100 | - | 120 |
| | | | | 442250-K01-01 | Sales of Produce | 100 | 129 | - |
| Expenditure | | | | | Revenue subtotal | 8,850 | 8,940 | 9,520 |
| Staff | 61,970 | 55,846 | 87,052 | 711110-K01-01 | Salaries | 51,475 | 47,692 | 74,139 |
| Travel and Communications | 20,888 | 8,909 | 21,800 | 711120-K01-01 | Allowances | 4,862 | 2,864 | 5,000 |
| Maintenance | 6,700 | 1,527 | 8,400 | 719100-K01-01 | TNPF | 5,634 | 5,290 | 7,914 |
| Goods and Services | 9,348 | 7,857 | 9,600 | 721100-K01-01 | Overseas Travel and Subsistence | 5,000 | 3,414 | 4,000 |
| Other Expenses | 12,473 | 3,448 | 10,700 | 721300-K01-01 | Telecom and Internet | 5,888 | 4,812 | 5,900 |
| Expenditure subtotal | 111,379 | 77,588 | 137,552 | 722250-K01-01 | Equipment Maintenance | 3,000 | 101 | 3,400 |
| | | | | 722500-K01-01 | Vehicle Maintenance | 3,700 | 1,427 | 5,000 |
| | | | | 723150-K01-01 | Search and Rescue | 100 | - | 300 |
| | | | | 723320-K01-01 | Fuel and Oil | 9,248 | 7,857 | 9,300 |
| | | | | 723510-K01-01 | Office Expenses | 6,625 | 1,796 | 6,000 |
| | | | | 723540-K01-01 | Office Stationery | 5,848 | 1,652 | 4,700 |
| | | | | 721110-K01-01 | Leave Travel Entitlements | 10,000 | 683 | 11,900 |
| | | | | | Expenditure subtotal | 111,379 | 77,588 | 137,552 |

HEAD K: Police and Prison Services
 INSTITUTION 1: Headquarters
 Accounting Officer: Commissioner of Police

Mission: Maintain law and order in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|------------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 2 | | | | 445310-K01-02 | Driving Test | 3,000 | 86 | 2,000 |
| Revenue | | | | 445370-K01-02 | Firearm License | 2,500 | 446 | 2,000 |
| Other Revenue | 9,000 | 1,311 | 7,000 | 445880-K01-02 | Vehicle Test | 500 | 703 | 1,000 |
| Revenue subtotal | 9,000 | 1,311 | 7,000 | 445890-k01-02 | New Drivers Manual | 3,000 | 77 | 2,000 |
| | | | | | Revenue subtotal | 9,000 | 1,311 | 7,000 |
| Expenditure | | | | 711110-K01-02 | Salaries | 272,998 | 262,276 | 333,080 |
| Staff | 334,201 | 328,808 | 405,038 | 711120-K01-02 | Allowances | 30,821 | 36,302 | 31,000 |
| Unestablished Staff | 45,500 | 33,145 | 45,500 | 719100-K01-02 | TNPF | 30,382 | 30,230 | 40,958 |
| Maintenance | 5,000 | 2,574 | 2,000 | 712310-K01-02 | Police Special Constable Allowance | 45,500 | 33,145 | 45,500 |
| Goods and Services | 1,000 | 636 | 1,100 | 722100-K01-02 | Building and Office Maintenance | 5,000 | 2,574 | 2,000 |
| Other Expenses | 6,000 | 369 | 3,000 | 723030-K01-02 | Public Relation | 200 | 60 | 300 |
| Expenditure subtotal | 391,701 | 365,532 | 456,638 | 723640-K01-02 | Special Operation | 800 | 576 | 800 |
| | | | | 726040-K01-02 | Uniform | 6,000 | 369 | 3,000 |
| | | | | | Expenditure subtotal | 391,701 | 365,532 | 456,638 |
| Sub-Program 3 | | | | 442430-K01-03 | Patrol Boat Charter | 10,000 | 4,003 | 10,000 |
| Revenue | | | | | Revenue subtotal | 10,000 | 4,003 | 10,000 |
| Other Revenue | 10,000 | 4,003 | 10,000 | 711110-K01-03 | Salaries | 148,871 | 144,439 | 165,372 |
| Revenue subtotal | 10,000 | 4,003 | 10,000 | 711120-K01-03 | Allowances | 19,528 | 17,628 | 21,766 |
| Expenditure | | | | 719100-K01-03 | TNPF | 15,853 | 10,283 | 18,714 |
| Staff | 184,252 | 172,350 | 205,852 | 722250-K01-03 | Equipment Maintenance | - | - | 1,000 |
| Maintenance | 8,000 | - | 7,000 | 72250A-K01-03 | Vessel Maintenance | 8,000 | - | 6,000 |
| Goods and Services | 42,000 | 20,212 | 43,000 | 723210-K01-03 | Victualling | 12,000 | 5,628 | 12,000 |
| Other Expenses | 4,800 | 1,650 | 5,000 | 723320-K01-03 | Petrol and Oil | - | - | 1,000 |
| Expenditure subtotal | 239,052 | 194,212 | 260,852 | 723330-K01-03 | Vessel Fuel (diesel) | 30,000 | 14,584 | 30,000 |
| | | | | 726040-K01-03 | Uniform | 2,000 | - | 2,000 |
| | | | | 726050-K01-03 | Ship and Workshop Expenses | 2,800 | 1,650 | 3,000 |
| | | | | | Expenditure subtotal | 239,052 | 194,212 | 260,852 |

HEAD K: Police and Prison Services
INSTITUTION 1: Headquarters
Accounting Officer: Commissioner of Police

Mission: Maintain law and order in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|-----------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 4 | | | | 442250-K01-04 | Local Products | 150 | 126 | 1,000 |
| Revenue | | | | 442570-K01-04 | Hire of Prisoner Services | 100 | - | 250 |
| Other Revenue | 300 | 126 | 1,550 | 442620-K01-04 | Hire of Equipment | 50 | - | 300 |
| Revenue subtotal | 300 | 126 | 1,550 | | Revenue subtotal | 300 | 126 | 1,550 |
| Expenditure | | | | 711110-K01-04 | Salaries | 32,287 | 28,525 | 34,938 |
| Staff | 37,974 | 32,471 | 41,181 | 711120-K01-04 | Allowances | 2,235 | 944 | 2,500 |
| Maintenance | 1,500 | 724 | 2,800 | 719100-K01-04 | TNPF | 3,452 | 3,002 | 3,744 |
| Goods and Services | 4,150 | 1,337 | 4,150 | 722100-K01-04 | Office Maintenance | 500 | 724 | 800 |
| Expenditure subtotal | 43,624 | 34,532 | 48,131 | 722650-K01-04 | Prison Maintenance | 1,000 | - | 1,000 |
| | | | | 722250-K01-04 | Equipment Maintenance | - | - | 1,000 |
| | | | | 723110-K01-04 | Ration | 4,000 | 1,319 | 4,000 |
| | | | | 723770-K01-04 | Prison Utensils | 150 | 18 | 150 |
| | | | | | Expenditure subtotal | 43,624 | 34,532 | 48,131 |
| Sub-Program 5 | | | | 445400-K01-05 | Immigration Fees | 10,000 | 7,786 | - |
| Revenue | | | | 442250-K01-05 | Passports | 46,000 | 33,195 | - |
| Other Revenue | 71,000 | 71,081 | - | 445780-K01-05 | Immigration Security Bond | 5,000 | 30,100 | - |
| Revenue subtotal | 71,000 | 71,081 | - | 445070-K01-05 | Visa Fees | 10,000 | - | - |
| | | | | | Revenue subtotal | 71,000 | 71,081 | - |
| Expenditure | | | | 711110-K01-05 | Salaries | 40,244 | 26,126 | - |
| Staff | 46,468 | 30,523 | - | 711120-K01-05 | Allowances | 2,000 | 1,559 | - |
| Other Expenses | - | 1,255 | - | 719100-K01-05 | TNPF | 4,224 | 2,838 | - |
| Expenditure subtotal | 46,468 | 31,778 | - | 726040-K01-05 | Uniforms | - | 1,255 | - |
| | | | | | Expenditure subtotal | 46,468 | 31,778 | - |

HEAD K: Police and Prison Services
 INSTITUTION 1: Headquarters
 Accounting Officer: Commissioner of Police

Mission: Maintain law and order in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|--|----------------------|-----------------------|----------------------|---------------|---|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Statutory Expenditure | | | | 711210-K01-ST | Commissioner's Salary | 20,672 | 13,357 | 21,912 |
| Staff | 22,739 | 14,693 | 28,486 | 711120-K01-ST | Allowance | - | - | 4,382 |
| Expenditure subtotal | 22,739 | 14,693 | 28,486 | 719100-K01-ST | TNPF (Statutory) | 2,067 | 1,336 | 2,191 |
| | | | | | Expenditure subtotal | 22,739 | 14,693 | 28,486 |
| Transactions on Behalf of Government | | | | 723820-K01-TG | Local Contrib'n to Mataili Annual Prog. | 10,000 | - | 10,000 |
| Goods and Services | 15,000 | - | 10,000 | 762100-K01-TG | Overseas Contribution | 5,000 | - | - |
| Expenditure subtotal | 15,000 | - | 10,000 | | Expenditure subtotal | 15,000 | - | 10,000 |
| Special Development Expenditure (SDE) | | | | 726060-K01-SD | Control of Feral Dogs | 20,000 | 10,027 | - |
| Goods and Services | 86,000 | 10,027 | - | 723780-K01-SD | Travel Documents (Passports) | 66,000 | - | - |
| SDEs subtotal | 86,000 | 10,027 | - | | Expenditure subtotal | 86,000 | 10,027 | - |

HEAD K: Police and Prison Services
 INSTITUTION 1: Headquarters
 Accounting Officer: Commissioner of Police

Mission: Maintain law and order in Tuvalu.

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|---|----------------------|-----------------------|----------------------|---------------|--|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | 791240-K01-XB | Twin Cab | 20,000 | 33,958 | - |
| Capital | 995,516 | 33,958 | - | 723330-K01-XB | Mataili Fuel (Australia Naval Program) | 150,000 | 150,000 | 200,000 |
| Goods and Services | 170,000 | 650,000 | 700,000 | 722650-K01-XB | Mataili Generator Overhaul | 45,000 | - | - |
| Maintenance | 45,000 | - | - | 723030-K01-XB | Alcohol Abuse Project | 20,000 | - | - |
| Expenditure subtotal | 1,210,516 | 683,958 | 700,000 | 791370-K01-XB | HF Portable Communications Equipment | 51,516 | - | - |
| | | | | 791120-K01-XB | New Police & Prison Building | 924,000 | - | - |
| | | | | 72333A-K01-XB | Australian Naval Advisors | - | 500,000 | 500,000 |
| | | | | | Expenditure subtotal | 1,210,516 | 683,958 | 700,000 |
| Total Revenue | 99,150 | 85,461 | 28,070 | | Total Revenue | 99,150 | 85,461 | 28,070 |
| Total Recurrent Expenditure | 869,963 | 718,336 | 941,659 | | Total Recurrent Expenditure | 869,963 | 718,336 | 941,659 |
| Total SDEs | 86,000 | 10,027 | - | | Total SDEs | 86,000 | 10,027 | - |
| Total Government Expenditure | 955,963 | 728,363 | 941,659 | | Total Government Expenditure | 955,963 | 728,363 | 941,659 |
| Total XBs | 1,210,516 | 683,958 | 700,000 | | Total XBs | 1,210,516 | 683,958 | 700,000 |
| Total Resources | 2,166,479 | 1,412,321 | 1,641,659 | | Overall Total Expenditure | 2,166,479 | 762,321 | 1,641,659 |

HEAD L

**MINISTRY OF COMMUNICATIONS, TRANSPORT AND
TOURISM**

HEAD L: Communications, Transport & Tourism
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Communications, Transport and Tourism

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,073,453 | 1,174,300 | 998,969 | 1,307,047 | 1,022,296 | 1,224,040 | 914,448 | 955,947 | 1,113,538 |
| 2 Unestablished | - | - | - | - | 2,000 | - | 152,000 | 153,519 | 10,000 |
| 3 Travel and Communications | 51,666 | 42,837 | 49,802 | 34,310 | 45,604 | 23,617 | 60,846 | 22,172 | 62,581 |
| 4 Maintenance | 582,200 | 580,207 | 10,227,700 | 643,100 | 1,477,950 | 1,967,553 | 607,450 | 373,448 | 786,137 |
| 5 Purchase of Goods and Services | 972,305 | 1,062,377 | 1,218,211 | 1,542,765 | 559,961 | 536,056 | 1,440,018 | 1,474,186 | 1,712,434 |
| 6 Other Expenses | 41,670 | 28,678 | 16,580 | 8,870 | 113,500 | 67,981 | 113,500 | 36,703 | 73,500 |
| Total Operating | 2,721,294 | 2,888,399 | 12,511,262 | 3,536,092 | 3,221,311 | 3,819,247 | 3,288,262 | 3,015,976 | 3,758,190 |
| 6 Capital | 70,400 | 56,289 | 94,114 | 90,723 | 2,140,000 | 1,284,315 | 1,625,000 | 7,592,277 | 2,623,000 |
| 7 Loan Repayment | 400,000 | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | 60,000 | 60,400 | - |
| Total Capital | 470,400 | 456,289 | 394,114 | 390,723 | 2,440,000 | 1,584,315 | 1,685,000 | 7,652,677 | 2,623,000 |
| TOTAL EXPENDITURE | 3,191,694 | 3,344,688 | 12,905,376 | 3,926,815 | 5,661,311 | 5,403,562 | 4,973,262 | 10,668,653 | 6,381,190 |
| RECURRENT | 3,191,694 | 3,608,561 | 3,305,376 | 3,926,815 | 2,536,311 | 3,133,399 | 3,181,466 | 3,089,884 | 3,812,570 |
| DEVELOPMENT (XB) | - | - | 9,600,000 | - | 1,915,000 | 1,070,000 | 860,000 | 6,800,000 | 2,000,000 |
| SPECIAL DEVELOPMENT (SD) | - | - | - | - | 1,210,000 | 1,200,000 | 880,000 | 738,745 | 515,000 |
| STATUTORY EXPENDITURE | - | - | - | - | - | 163 | 51,796 | 40,025 | 53,621 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | 85,000 | - | 80,000 | 92,307 | 130,000 | 134,522 | 150,000 | 171,559 | 270,400 |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 4,001,900 | 4,754,409 | 3,797,200 | 4,074,352 | 4,203,900 | 3,748,340 | 4,627,123 | 3,860,956 | 4,101,320 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 4,086,900 | 4,754,409 | 3,877,200 | 4,166,659 | 4,333,900 | 3,882,862 | 4,777,123 | 4,032,515 | 4,371,720 |
| RECURRENT | 4,086,900 | 4,754,409 | 3,877,200 | 4,166,659 | 4,353,900 | 3,882,862 | 3,233,262 | 3,129,909 | 3,866,190 |
| DEVELOPMENT (XB) | - | - | 9,600,000 | - | 1,915,000 | 1,070,000 | 860,000 | 6,800,000 | 2,000,000 |

HEAD L: Communications, Transport & Tourism
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Communications, Transport and Tourism

| EXPENDITURE BY CLASS | 2005 | | 2006 | | 2007 | | 2008 | | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 1,073,453 | 1,174,300 | 998,969 | 1,307,047 | 1,133,460 | 1,224,040 | 914,448 | 955,947 | 1,113,538 |
| 2 Unestablished | - | - | - | - | 2,000 | - | 152,000 | 153,519 | 10,000 |
| 3 Travel and Communications | 51,666 | 42,837 | 49,802 | 34,310 | 53,204 | 23,617 | 60,846 | 22,172 | 62,581 |
| 4 Maintenance | 582,200 | 580,207 | 627,700 | 643,100 | 615,800 | 1,097,553 | 607,450 | 373,448 | 786,137 |
| 5 Purchase of Goods and Services | 972,305 | 1,062,377 | 1,218,211 | 1,542,765 | 438,511 | 386,056 | 1,290,018 | 1,474,186 | 1,712,434 |
| 6 Other Expenses | 41,670 | 28,600 | 16,580 | 8,870 | 53,500 | 17,981 | 63,500 | 36,703 | 73,500 |
| Total Operating | 2,721,294 | 2,888,321 | 2,911,262 | 3,536,092 | 2,296,475 | 2,749,247 | 3,088,262 | 3,015,976 | 3,758,190 |
| 7 Capital | 70,400 | 56,289 | 94,114 | 90,723 | 1,295,000 | 1,284,315 | 965,000 | 792,277 | 623,000 |
| 8 Loan Repayment | 400,000 | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | 60,000 | 60,400 | - |
| Total Capital | 470,400 | 456,289 | 394,114 | 390,723 | 1,595,000 | 1,584,315 | 1,025,000 | 852,677 | 623,000 |
| TOTAL EXPENDITURE | 3,191,694 | 3,344,610 | 3,305,376 | 3,926,815 | 3,891,475 | 4,333,562 | 4,113,262 | 3,868,653 | 4,381,190 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | 85,000 | - | 80,000 | 92,307 | 150,000 | 134,522 | 150,000 | 171,559 | 270,400 |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 4,001,900 | 4,754,409 | 3,797,200 | 4,074,352 | 4,203,900 | 3,748,340 | 4,627,123 | 3,860,956 | 4,101,320 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 4,086,900 | 4,754,409 | 3,877,200 | 4,166,659 | 4,353,900 | 3,882,862 | 4,777,123 | 4,032,515 | 4,371,720 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide the public with an efficient and effective transportation and communications systems | | | | |
|---|----------------------|-----------------------|----------------------|--|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 2,528,736 | 2,287,300 | 2,200,000 | 442900-L01-01 | .TV Marketing Agreement | 2,528,736 | 2,287,300 | 2,200,000 |
| Revenue subtotal | 2,528,736 | 2,287,300 | 2,200,000 | | Revenue subtotal | 2,528,736 | 2,287,300 | 2,200,000 |
| Expenditure | | | | | | | | |
| Staff | 43,575 | 40,355 | 33,833 | 711110-L01-01 | Salaries | 35,077 | 33,892 | 25,327 |
| Travel and Communications | 41,754 | 9,055 | 7,109 | 711120-L01-01 | Allowances | 4,537 | 2,648 | 5,431 |
| Maintenance | 7,450 | 7,660 | 4,450 | 719100-L01-01 | TNPF | 3,961 | 3,816 | 3,076 |
| Goods and Services | 31,000 | 30,651 | 11,926 | 721100-L01-01 | Overseas Travel and Subsistence | 5,878 | 2,461 | 1,278 |
| Expenditure subtotal | 123,779 | 87,722 | 57,318 | 721110-L01-01 | Leave Travel | 24,576 | 2,763 | 2,831 |
| | | | | 721300-L01-01 | Telecom & Internet | 11,300 | 3,832 | 3,000 |
| | | | | 722500-L01-01 | Vehicle Maintenance | 4,500 | 7,471 | 2,500 |
| | | | | 722150-L01-01 | Computer Maintenance | 250 | - | 250 |
| | | | | 722550-L01-01 | Equipment Maintenance | 2,700 | 189 | 1,700 |
| | | | | 723510-L01-01 | Office Expenses | 5,900 | 5,013 | 1,800 |
| | | | | 723530-L01-01 | Computer Supply | 5,500 | 2,830 | 1,100 |
| | | | | 723540-L01-01 | Office Stationery | 6,600 | 4,575 | 2,200 |
| | | | | 723320-L01-01 | Petrol & Oil | 8,000 | 13,918 | 4,326 |
| | | | | 723010-L01-01 | Advertising & Publication | 5,000 | 4,315 | 2,500 |
| | | | | | Expenditure subtotal | 123,779 | 87,722 | 57,318 |
| Sub - Program 2 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 12,334 | 14,357 | 58,742 | 711110-L01-02 | Salaries | 9,213 | 8,631 | 51,402 |
| Expenditure subtotal | 12,334 | 14,357 | 58,742 | 711120-L01-02 | Allowances | 2,000 | 4,122 | 2,000 |
| | | | | 719100-L01-02 | TNPF | 1,121 | 1,604 | 5,340 |
| | | | | | Expenditure subtotal | 12,334 | 14,357 | 58,742 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide the public with an efficient and effective transportation and communications systems | | | | |
|---|------------------|------------------|------------------|--|-------------------------------------|------------------|------------------|------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Statutory Expenditure | | | | 711120-L01-ST | Minister's Salaries | 22,395 | 20,672 | 22,395 |
| Expenditure | | | | 711240-L01-ST | Minister's Clothing Allowances | 837 | 213 | 837 |
| Staff | 32,704 | 26,908 | 32,794 | 711250-L01-ST | Minister's Local Entertainment | 3,000 | 2,248 | 3,000 |
| Travel and Communications | 19,092 | 13,117 | 20,827 | 711280-L01-ST | Minister's Overseas Entertainment | 2,000 | 337 | 2,000 |
| Expenditure subtotal | 51,796 | 40,025 | 53,621 | 711290-L01-ST | Statutory Utilities | 2,232 | 1,371 | 2,322 |
| | | | | 719200-L01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 712110-L01-ST | Housemaid Salary, PF & Leave | 4,092 | 6,357 | 4,827 |
| | | | | 721200-L01-ST | Statutory Travel (Spouse) | - | - | 1,000 |
| | | | | 72120A-L01-ST | Minister's Travel | 15,000 | 6,760 | 15,000 |
| | | | | | Expenditure subtotal | 51,796 | 40,025 | 53,621 |
| Transactions on Behalf of Government | | | | 762100-L01-TG | Overseas Contribution | 50,000 | 26,703 | 60,000 |
| Expenditure | | | | 795300-L01-TG | AFL Loan Repayment NBT | 60,000 | 60,400 | - |
| Other Expenses | 50,000 | 26,703 | 60,000 | | Expenditure subtotal | 110,000 | 87,103 | 60,000 |
| Loan Repayments | 60,000 | 60,400 | - | | | | | |
| Expenditure subtotal | 110,000 | 87,103 | 60,000 | | | | | |
| Special Development Expenditure (SDE) | | | | 791240-L01-SD | Upgrading O/Is Telecommunications | 600,000 | 600,000 | - |
| Capital | 600,000 | 600,000 | - | | Expenditure subtotal | 600,000 | 600,000 | - |
| Expenditure subtotal | 600,000 | 600,000 | - | | | | | |
| Total Revenue | 2,528,736 | 2,287,300 | 2,200,000 | | Total Revenue | 2,528,736 | 2,287,300 | 2,200,000 |
| Total Recurrent Expenditure | 297,909 | 229,206 | 229,680 | | Total Recurrent Expenditure | 297,909 | 229,206 | 229,680 |
| Total SDEs | 600,000 | 600,000 | - | | Total SDEs | 600,000 | 600,000 | - |
| Total Government Expenditure | 897,909 | 829,206 | 229,680 | | Total Government Expenditure | 897,909 | 829,206 | 229,680 |
| Total XBs | - | - | - | | Total XBs | - | - | - |
| Total Resources | 897,909 | 829,206 | 229,680 | | Overall Total Expenditure | 897,909 | 829,206 | 229,680 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|---|----------------------|-----------------------|----------------------|---|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 626,249 | 636,778 | 697,000 | 442140-L02-01 | Seamen's Discharge Book | 4,500 | 4,371 | 4,000 |
| Revenue subtotal | 626,249 | 636,778 | 697,000 | 442150-L02-01 | Licenses for Vessels | 3,249 | 1,920 | 1,500 |
| | | | | 442430-L02-01 | Nivaga Charters/ diversion | 15,000 | 16,019 | 10,000 |
| | | | | 442600-L02-01 | Certification of Seamen | 15,000 | 59,657 | 40,000 |
| | | | | 442840-L02-01 | Vessel Certification | 1,500 | - | 1,500 |
| | | | | 445040-L02-01 | Vessel Registration | 550,000 | 554,810 | 600,000 |
| | | | | 445050-L02-01 | PFL Dividend | 27,000 | - | 40,000 |
| | | | | 442310-L02-01 | Boat Fare Commision | 10,000 | - | - |
| | | | | | Revenue subtotal | 626,249 | 636,778 | 697,000 |
| Expenditure | | | | 711110-L02-01 | Salaries | 32,366 | 32,741 | 36,339 |
| Staff | 46,669 | 40,643 | 50,126 | 711120-L02-01 | Allowances | 10,060 | 4,307 | 9,230 |
| Travel and Communications | - | - | 18,730 | 719100-L02-01 | TNPF | 4,243 | 3,595 | 4,557 |
| Goods and Services | 20,300 | - | 17,368 | 721100-L02-01 | Overseas Travel and Subsistence | - | - | 1,200 |
| Expenditure subtotal | 66,969 | 40,643 | 86,224 | 721110-L02-01 | Leave Travel | - | - | 14,530 |
| | | | | 721300-L02-01 | Telecom & Internet | - | - | 3,000 |
| | | | | 723510-L02-01 | Office Expenses | - | - | 1,500 |
| | | | | 723530-L02-01 | Computer Supply | - | - | 1,100 |
| | | | | 723540-L02-01 | Office Stationery | - | - | 1,100 |
| | | | | 723010-L02-01 | Advertising & Publication | - | - | 3,000 |
| | | | | 723520-L02-01 | Technical Books | 300 | - | 300 |
| | | | | 726040-L02-01 | Uniform | - | - | 368 |
| | | | | 712900-L02-01 | Relieving Fund | 20,000 | - | 10,000 |
| | | | | | Expenditure subtotal | 66,969 | 40,643 | 86,224 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 2 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 384,207 | 265,565 | 323,000 | 442170-L02-02 | Nivaga II Canteen | 15,000 | 11,103 | 15,000 |
| Revenue subtotal | 384,207 | 265,565 | 323,000 | 442410-L02-02 | Nivaga II Fares | 266,107 | 214,574 | 205,000 |
| | | | | 442420-L02-02 | Nivaga II Freight | 103,100 | 39,889 | 103,000 |
| | | | | | Revenue subtotal | 384,207 | 265,565 | 323,000 |
| Expenditure | | | | | | | | |
| Staff | 283,599 | 330,807 | 344,636 | 711110-L02-02 | Salaries | 195,176 | 214,702 | 223,224 |
| Maintenance | 300,000 | 99,104 | 422,457 | 711120-L02-02 | Allowances | 60,000 | 81,000 | 90,081 |
| Goods and Services | 645,148 | 687,668 | 751,450 | 719100-L02-02 | TNPF | 28,423 | 35,105 | 31,331 |
| Expenditure subtotal | 1,228,747 | 1,117,580 | 1,518,543 | 722550-L02-02 | Vessel Maintenance | 300,000 | 99,104 | 422,457 |
| | | | | 723210-L02-02 | Victualling | 123,698 | 121,202 | 120,000 |
| | | | | 723330-L02-02 | Vessel Fuel | 470,000 | 543,157 | 600,000 |
| | | | | 723710-L02-02 | Cleaning Supplies | 5,000 | 4,339 | 4,000 |
| | | | | 723920-L02-02 | Water | 20,000 | 5,663 | 2,000 |
| | | | | 726030-L02-02 | Safety Gear | 3,000 | - | 3,000 |
| | | | | 726040-L02-02 | Uniform | 3,450 | 3,450 | 3,450 |
| | | | | 726070-L02-02 | Workboat | 7,000 | 1,690 | 5,000 |
| | | | | 726080-L02-02 | Vessel Canteen | 13,000 | 8,167 | 8,000 |
| | | | | 726020-L02-02 | Laundry | - | - | 6,000 |
| | | | | | Expenditure subtotal | 1,228,747 | 1,117,580 | 1,518,543 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 3 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 376,207 | 223,726 | 314,000 | 442170-L02-03 | Manu Folau Canteen | 7,000 | 8,252 | 9,000 |
| Revenue subtotal | 376,207 | 223,726 | 314,000 | 442410-L02-03 | Manu Folau Fares | 266,107 | 181,913 | 205,000 |
| | | | | 442420-L02-03 | Manu Folau Freights | 103,100 | 33,561 | 100,000 |
| | | | | | Revenue subtotal | 376,207 | 223,726 | 314,000 |
| Expenditure | | | | 711110-L02-03 | Salaries | 150,308 | 165,812 | 166,456 |
| Staff | 231,506 | 271,869 | 285,572 | 711120-L02-03 | Allowances | 60,000 | 76,428 | 93,155 |
| Maintenance | 255,000 | 224,281 | 310,630 | 719100-L02-03 | TNPF | 21,198 | 29,629 | 25,961 |
| Goods and Services | 553,530 | 728,927 | 729,530 | 722550-L02-03 | Vessel Maintenance | 255,000 | 224,281 | 310,630 |
| Expenditure subtotal | 1,040,036 | 1,225,077 | 1,325,732 | 723210-L02-03 | Victualling | 110,000 | 120,796 | 100,000 |
| | | | | 723330-L02-03 | Vessel Fuel | 400,000 | 588,471 | 600,000 |
| | | | | 723710-L02-03 | Cleaning Supplies | 4,000 | 2,214 | 4,000 |
| | | | | 723920-L02-03 | Water | 20,000 | 7,789 | 2,000 |
| | | | | 726030-L02-03 | Safety Gear | 5,000 | - | 3,000 |
| | | | | 726040-L02-03 | Uniform | 2,530 | - | 2,530 |
| | | | | 726070-L02-03 | Workboat | 7,000 | 5,458 | 5,000 |
| | | | | 726080-L02-03 | Vessel Canteen | 5,000 | 4,199 | 7,000 |
| | | | | 726020-L02-03 | Laundry | - | - | 6,000 |
| | | | | | Expenditure subtotal | 1,040,036 | 1,225,077 | 1,325,732 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 4 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 432,724 | 260,268 | 322,600 | 442620-L02-04 | Hire of Equipment | 1,628 | 376 | 500 |
| Revenue subtotal | 432,724 | 260,268 | 322,600 | 442810-L02-04 | Container Charges | 1,500 | - | 100 |
| | | | | 442820-L02-04 | Devanning & Stuffing | 2,000 | - | 2,000 |
| | | | | 442830-L02-04 | Port Dues | 1,500 | 63,142 | 50,000 |
| | | | | 442840-L02-04 | Stevedoring Charges | 228,003 | 19,726 | 100,000 |
| | | | | 442860-L02-04 | Wharfage Charges | 188,093 | 177,023 | 170,000 |
| | | | | 442870-L02-04 | Lashing & Unlashing | 10,000 | - | - |
| | | | | | Revenue subtotal | 432,724 | 260,268 | 322,600 |
| Expenditure | | | | 711110-L02-04 | Salaries | 48,768 | 41,486 | 78,713 |
| Staff | 65,762 | 62,015 | 102,623 | 711120-L02-04 | Allowances | 11,016 | 14,034 | 14,580 |
| Travel & Communications | - | - | 500 | 719100-L02-04 | TNPF | 5,978 | 6,495 | 9,329 |
| Maintenance | 10,000 | 9,992 | 13,500 | 721300-L02-04 | Telecom & Internet | - | - | 500 |
| Goods and Services | - | - | 159,100 | 722100-L02-04 | Building Maintenance | 10,000 | 9,992 | 10,000 |
| Expenditure subtotal | 75,762 | 72,006 | 275,723 | 722250-L02-04 | Equipment Maintenance | - | - | 1,000 |
| | | | | 722500-L02-04 | Vehicle Maintenance | - | - | 2,500 |
| | | | | 723320-L02-04 | Petrol & Oil | - | - | 5,000 |
| | | | | 723510-L02-04 | Office Expenses | - | - | 100 |
| | | | | 723540-L02-04 | Office Stationery | - | - | 1,000 |
| | | | | 712410-L02-04 | Stevedoring | - | - | 140,000 |
| | | | | 723110-L02-04 | Cargo Damage Insurance | - | - | 10,000 |
| | | | | 726030-L02-04 | Safety Gear | - | - | 3,000 |
| | | | | | Expenditure subtotal | 75,762 | 72,006 | 275,723 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|---|----------------------|-----------------------|----------------------|---|-----------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 5 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 13,148 | 10,025 | - | 711110-L02-05 | Salaries | 9,873 | 9,114 | - |
| Unestablished Staff | 150,000 | 153,519 | - | 711120-L02-05 | Allowances | 2,080 | - | - |
| Goods and Services | 10,240 | 1,800 | - | 719100-L02-05 | TNPF | 1,195 | 911 | - |
| Expenditure subtotal | 173,388 | 165,343 | - | 723110-L02-05 | Cargo Damage Compensation | 10,000 | 1,800 | - |
| | | | | 726030-L02-05 | Safety Gear | 240 | - | - |
| | | | | 712410-L02-05 | Stevedoring | 150,000 | 153,519 | - |
| | | | | | Expenditure subtotal | 173,388 | 165,343 | - |
| Transactions on Behalf of Government | | | | | | | | |
| Expenditure | | | | | | | | |
| Goods and Services | 12,000 | 12,151 | - | 726020-L02-TG | Laundry | 12,000 | 12,151 | - |
| Expenditure subtotal | 12,000 | 12,151 | - | | Expenditure subtotal | 12,000 | 12,151 | - |
| Special Development Expenditure (SDE) | | | | | | | | |
| Capital | 70,000 | 236 | - | 722300-L02-SD | Wharf upgrading | 70,000 | 236 | - |
| Expenditure subtotal | 70,000 | 236 | - | | Expenditure subtotal | 70,000 | 236 | - |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To provide effective management of the country's waterways and port infrastructure | | | | |
|--|------------------|------------------|------------------|--|-------------------------------------|------------------|------------------|------------------|
| INSTITUTION 2: Marine | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) Expenditure | | | | 782910-L02-XB | Outer Island Ware House | 160,000 | - | - |
| Capital | 160,000 | 6,500,000 | 2,000,000 | 782911-L02-XB | Funafuti Port Development | - | 6,500,000 | 2,000,000 |
| Expenditure subtotal | 160,000 | 6,500,000 | 2,000,000 | | Expenditure subtotal | 160,000 | 6,500,000 | 2,000,000 |
| Total Revenue | 1,819,387 | 1,386,337 | 1,656,600 | | Total Revenue | 1,819,387 | 1,386,337 | 1,656,600 |
| Total Recurrent Expenditure | 2,596,902 | 2,632,801 | 3,206,222 | | Total Recurrent Expenditure | 2,596,902 | 2,632,801 | 3,206,222 |
| Total SDEs | 70,000 | 236 | - | | Total SDEs | 70,000 | 236 | - |
| Total Government Expenditure | 2,666,902 | 2,633,037 | 3,206,222 | | Total Government Expenditure | 2,666,902 | 2,633,037 | 3,206,222 |
| Total XBs | 160,000 | 6,500,000 | 2,000,000 | | Total XBs | 160,000 | 6,500,000 | 2,000,000 |
| Total Resources | 2,826,902 | 9,133,037 | 5,206,222 | | Overall Total Expenditure | 2,826,902 | 9,133,037 | 5,206,222 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently. | | | | |
|---|----------------------|-----------------------|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 3: Aviation | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | 415100-L03-01 | Departure Tax | 110,000 | 115,387 | 230,400 |
| Revenue | | | | | Revenue subtotal | 110,000 | 115,387 | 230,400 |
| Taxes | 110,000 | 115,387 | 230,400 | | | | | |
| Revenue subtotal | 110,000 | 115,387 | 230,400 | | | | | |
| Expenditure | | | | | | | | |
| Staff | 22,553 | 23,459 | 26,351 | 711110-L03-01 | Salaries | 20,503 | 20,297 | 23,855 |
| Travel and Communications | - | - | 8,366 | 711120-L03-01 | Allowances | - | 1,030 | 100 |
| Goods and Services | - | - | 23,960 | 719100-L03-01 | TNPF | 2,050 | 2,133 | 2,396 |
| Expenditure subtotal | 22,553 | 23,459 | 58,677 | 721100-L03-01 | Overseas Travel and Subsistence | - | - | 1,200 |
| | | | | 721110-L03-01 | Leave Travel | - | - | 4,366 |
| | | | | 721300-L03-01 | Telecom & Internet | - | - | 2,800 |
| | | | | 723510-L03-01 | Office Expenses | - | - | 1,500 |
| | | | | 723530-L03-01 | Computer Supply | - | - | 1,100 |
| | | | | 723540-L03-01 | Office Stationery | - | - | 1,100 |
| | | | | 723020-L03-01 | Fire and Security Awareness Programn | - | - | 5,620 |
| | | | | 712110-L03-01 | Security Hire | - | - | 14,640 |
| | | | | | Expenditure subtotal | 22,553 | 23,459 | 58,677 |
| Sub - Program 2 | | | | 442310-L03-02 | Commission - Air Ticket | 75,000 | 71,040 | 100,000 |
| Revenue | | | | 442330-L03-02 | Commission - Air Cargo | 6,000 | 4,644 | 15,000 |
| Other Revenue | 226,000 | 143,283 | 233,720 | 442530-L03-02 | Handling/Landing Fees | 145,000 | 67,599 | 97,920 |
| Revenue subtotal | 226,000 | 143,283 | 233,720 | 442530-L03-02 | Air Pac ground handling fee | - | - | 20,800 |
| Expenditure | | | | | Revenue subtotal | 226,000 | 143,283 | 233,720 |
| Staff | 32,502 | 41,464 | 39,025 | 711110-L03-02 | Salaries | 29,547 | 34,239 | 31,777 |
| Maintenance | - | - | 1,000 | 711120-L03-02 | Allowances | - | 3,456 | 3,700 |
| Expenditure subtotal | 32,502 | 41,464 | 40,025 | 719100-L03-02 | TNPF | 2,955 | 3,769 | 3,548 |
| | | | | 722100-L03-02 | Building Maintenance | - | - | 1,000 |
| | | | | | Expenditure subtotal | 32,502 | 41,464 | 40,025 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently. | | | | |
|---|----------------------|-----------------------|----------------------|--|---|----------------------|-----------------------|----------------------|
| INSTITUTION 3: Aviation | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 3 | | | | 414470-L03-03 | Upper Air Space | 40,000 | 56,172 | 40,000 |
| Revenue | | | | | Revenue subtotal | 40,000 | 56,172 | 40,000 |
| Taxes | 40,000 | 56,172 | 40,000 | | | | | |
| Revenue subtotal | 40,000 | 56,172 | 40,000 | | | | | |
| Expenditure | | | | | | | | |
| Staff | 29,003 | 20,457 | 29,928 | 711110-L03-03 | Salaries | 23,542 | 17,542 | 25,907 |
| Maintenance | 30,000 | 32,411 | 30,100 | 711120-L03-03 | Allowances | 3,500 | 1,047 | 1,300 |
| Goods and Services | 1,600 | - | 5,000 | 719100-L03-03 | TNPF | 1,961 | 1,868 | 2,721 |
| Expenditure subtotal | 60,603 | 52,868 | 65,028 | 722150-L03-03 | Computer Maintenance | - | 411 | 100 |
| | | | | 722250-L03-03 | Airfield and Navigational Aids Maintena | 30,000 | 32,000 | 30,000 |
| | | | | 723520-L03-03 | Technical Books | 100 | - | - |
| | | | | 729990-L03-03 | Dry Chemical and Foam Supply | 1,500 | - | 5,000 |
| | | | | | Expenditure subtotal | 60,603 | 52,868 | 65,028 |
| Special Development Expenditure (SDE) | | | | 791120-L03-SD | Fire & Security Equipment | 10,000 | 10,416 | - |
| Expenditure | | | | 791130-L03-SD | NDB & DME | 200,000 | 128,093 | 410,000 |
| Goods and Services | 10,000 | 10,416 | - | 791120-L03-SD | New Tower Building | - | - | 100,000 |
| Capital | 200,000 | 128,093 | 510,000 | 722100-L03-SD | Building Maintenance | - | - | - |
| Expenditure subtotal | 210,000 | 138,509 | 510,000 | | Expenditure subtotal | 210,000 | 138,509 | 510,000 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To ensure that all air services in Tuvalu are conducted safely and efficiently. | | | | |
|--|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 3: Aviation | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | 791240-L03-XB | Aviation Fire Truck | 300,000 | 300,000 | - |
| Expenditure | | | | 791130-L03-XB | NDB & DME | 200,000 | - | - |
| Capital | 500,000 | 300,000 | - | | Expenditure subtotal | 500,000 | 300,000 | - |
| Expenditure subtotal | 500,000 | 300,000 | - | | | | | |
| Total Revenue | 376,000 | 314,842 | 504,120 | | Total Revenue | 376,000 | 314,842 | 504,120 |
| Total Recurrent Expenditure | 115,658 | 117,791 | 163,730 | | Total Recurrent Expenditure | 115,658 | 117,791 | 163,730 |
| Total SDEs | 210,000 | 138,509 | 510,000 | | Total SDEs | 210,000 | 138,509 | 510,000 |
| Total Government Expenditure | 325,658 | 256,300 | 673,730 | | Total Government Expenditure | 325,658 | 256,300 | 673,730 |
| Total XBs | 500,000 | 300,000 | - | | Total XBs | 500,000 | 300,000 | - |
| Total Resources | 825,658 | 556,300 | 673,730 | | Overall Total Expenditure | 825,658 | 556,300 | 673,730 |

HEAD L: Ministry of Communications, Transport and Tourism
INSTITUTION 4: Information, Communication & Technology
Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide efficient information technology and communication services

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 17,346 | - | 28,469 | 711110-L04-01 | Salaries | 14,405 | - | 20,881 |
| Unestablished | 2,000 | - | 10,000 | 711120-L04-01 | Allowances | 1,000 | - | 5,000 |
| Travel and Communications | - | - | 4,421 | 712590-L04-01 | Volunteer Allowances | 2,000 | - | 10,000 |
| Goods and Services | - | - | 2,500 | 719100-L04-01 | TNPF | 1,941 | - | 2,588 |
| Expenditure subtotal | 19,346 | - | 45,390 | 721100-L04-01 | Overseas Travel and Subsistence | - | - | 1,200 |
| | | | | 721110-L04-01 | Leave Travel | - | - | 2,221 |
| | | | | 721300-L04-01 | Telecom & Internet | - | - | 1,000 |
| | | | | 723510-L04-01 | Office Expenses | - | - | 700 |
| | | | | 723530-L04-01 | Computer Supply | - | - | 1,100 |
| | | | | 723540-L04-01 | Office Stationery | - | - | 700 |
| | | | | | Expenditure subtotal | 19,346 | - | 45,390 |
| Sub - Program 2 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 3,000 | 2,117 | 1,000 | 442520-L04-02 | Computer Servicing | 3,000 | 2,117 | 1,000 |
| Revenue subtotal | 3,000 | 2,117 | 1,000 | | Revenue subtotal | 3,000 | 2,117 | 1,000 |
| Expenditure | | | | | | | | |
| Staff | 44,154 | 55,820 | 37,118 | 711110-L04-02 | Salaries | 38,150 | 50,677 | 31,753 |
| Maintenance | 5,000 | - | 4,000 | 711120-L04-02 | Allowances | 1,990 | - | 1,990 |
| Capital | 10,000 | - | 8,000 | 719100-L04-02 | TNPF | 4,014 | 5,143 | 3,374 |
| Expenditure subtotal | 59,154 | 55,820 | 49,118 | 722150-L04-02 | Computer/Networking Maintenance | 5,000 | - | 4,000 |
| | | | | 791210-L04-02 | Computer Equipment | 10,000 | - | 8,000 |
| | | | | | Expenditure subtotal | 59,154 | 55,820 | 49,118 |

HEAD L: Ministry of Communications, Transport and Tourism
INSTITUTION 4: Information, Communication & Technology
Accounting Officer: Secretary for Communications, Transport and Tourism

Mission: To provide efficient information technology and communication services

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|-------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub - Program 3 | | | | | | | | |
| Revenue | | | | 442560-L04-02 | Internet accounts payment | 50,000 | 41,919 | 10,000 |
| Other Revenue | 50,000 | 41,919 | 10,000 | | Revenue subtotal | 50,000 | 41,919 | 10,000 |
| Revenue subtotal | 50,000 | 41,919 | 10,000 | | | | | |
| Expenditure | | | | 711110-L04-03 | Salaries | 15,361 | 3,570 | 16,441 |
| Staff | 17,997 | 3,927 | 22,485 | 711120-L04-03 | Allowances | 1,000 | - | 4,000 |
| Goods and Services | 5,500 | 2,573 | 4,000 | 719100-L04-03 | TNPF | 1,636 | 357 | 2,044 |
| Other Expenses | 3,500 | - | 3,500 | 723570-L04-03 | ISP Operating Expenses | 5,500 | 2,573 | 4,000 |
| Capital | 85,000 | 63,949 | 105,000 | 762100-L04-03 | Contribution - APNIC Fee | 3,500 | - | 3,500 |
| Expenditure subtotal | 111,997 | 70,449 | 134,985 | 791220-L04-03 | Satelite Link | 80,000 | 63,949 | 100,000 |
| | | | | 791340-L04-03 | Software Patches & Securities | 5,000 | - | 5,000 |
| | | | | | Expenditure subtotal | 111,997 | 70,449 | 134,985 |

| HEAD L: Ministry of Communications, Transport and Tourism INSTITUTION 4: Information, Communication & Technology Accounting Officer: Secretary for Communications, Transport and Tourism | | | | Mission: To provide efficient information technology and communication services | | | | |
|---|-------------------------------|--------------------------------|-------------------------------|--|---|-------------------------------|--------------------------------|-------------------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Extra Budgetary Assistance (XB) | | | | 723620-L04-XB | MIS ICT Development activities | 50,000 | - | - |
| Goods and Services | 150,000 | - | - | 723630-L04-XB | Funafuti high speed wireless internet | 60,000 | - | - |
| Other Expenses | 50,000 | - | - | 791210-L04-XB | Government Network Enterprise Antivirus | 50,000 | - | - |
| Expenditure subtotal | 200,000 | - | - | 791420-L04-XB | Require spares | 40,000 | - | - |
| | | | | | Expenditure subtotal | 200,000 | - | - |
| Total Revenue | 53,000 | 44,036 | 11,000 | | Total Revenue | 53,000 | 44,036 | 11,000 |
| Total Recurrent Expenditure | 190,496 | 126,268 | 229,492 | | Total Recurrent Expenditure | 190,496 | 126,268 | 229,492 |
| Total SDEs | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | 190,496 | 126,268 | 229,492 | | Total Government Expenditure | 190,496 | 126,268 | 229,492 |
| Total XBs | 200,000 | - | - | | Total XBs | 200,000 | - | - |
| Total Resources | 390,496 | 126,268 | 229,492 | | Overall Total Expenditure | 390,496 | 126,268 | 229,492 |

| HEAD L: Ministry of Communications, Transport and Tourism | | | | Mission: To develop a sustainable tourism industry that provides economic developments opportunities for Tuvaluans | | | | |
|---|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 5: Tourism | | | | | | | | |
| Accounting Officer: Secretary for Communications, Transport and Tourism | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 711110-L05-01 | Salaries | 17,495 | 11,697 | 19,373 |
| Expenditure | | | | 711120-L05-01 | Allowances | 2,138 | 886 | 480 |
| Staff | 21,596 | 13,841 | 21,838 | 719100-L05-01 | TNPF | 1,963 | 1,258 | 1,985 |
| Travel and Communications | - | - | 2,628 | 721100-L05-01 | Overseas Travel and Subsistence | - | - | 1,000 |
| Goods and Services | 700 | - | 2,600 | 721110-L05-01 | Leave Travel | - | - | 628 |
| Expenditure subtotal | 22,296 | 13,841 | 27,066 | 721300-L05-01 | Telecom & Internet | - | - | 1,000 |
| | | | | 723510-L05-01 | Office Expenses | - | - | 300 |
| | | | | 723530-L05-01 | Computer Supply | - | - | 1,100 |
| | | | | 723540-L05-01 | Office Stationery | - | - | 500 |
| | | | | 732030-L05-01 | Promotional Expenses | 700 | - | 700 |
| | | | | | Expenditure subtotal | 22,296 | 13,841 | 27,066 |
| Transactions on Behalf of Government | | | | 762100-L05-TG | Overseas Contribution (SPTO) | 10,000 | 10,000 | 10,000 |
| Expenditure | | | | | Expenditure subtotal | 10,000 | 10,000 | 10,000 |
| Other Expenses | 10,000 | 10,000 | 10,000 | | | | | |
| Expenditure subtotal | 10,000 | 10,000 | 10,000 | | | | | |
| Special Development Expenditure (SDE) | | | | 723080-L05-SD | Support for KING TIDE FESTIVAL | - | - | 5,000 |
| Goods and Services | - | - | 5,000 | | Expenditure subtotal | - | - | 5,000 |
| Expenditure subtotal | - | - | 5,000 | | | | | |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 32,296 | 23,841 | 37,066 | | Total Recurrent Expenditure | 32,296 | 23,841 | 37,066 |
| Total SDE | - | - | 5,000 | | Total SDE | - | - | 5,000 |
| Total Government Expenditure | 32,296 | 23,841 | 42,066 | | Total Government Expenditure | 32,296 | 23,841 | 42,066 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 32,296 | 23,841 | 42,066 | | Overall Total Expenditure | 32,296 | 23,841 | 42,066 |

HEAD M

MINISTRY OF EDUCATION AND SPORTS

HEAD M: Education and Sports

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Secretary for Education and Sports

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 2,201,772 | 2,326,992 | 2,015,445 | 2,145,705 | 2,010,565 | 2,045,084 | 2,092,609 | 1,915,638 | 2,485,454 |
| 2 Unestablished Staff | - | - | 137,000 | 162,304 | 182,671 | 178,055 | 166,497 | 143,957 | 135,218 |
| 3 Travel and Communications | 46,850 | 62,044 | 88,695 | 45,849 | 86,744 | 40,065 | 93,631 | 69,690 | 110,598 |
| 4 Maintenance | 38,550 | 80,326 | 39,850 | 34,718 | 28,050 | 38,894 | 29,962 | 24,254 | 30,637 |
| 5 Purchase of Goods and Services | 362,964 | 495,710 | 823,338 | 475,909 | 574,000 | 482,484 | 510,432 | 381,861 | 626,399 |
| 6 Other Expenses | 2,317,066 | 1,993,511 | 2,660,592 | 2,496,375 | 3,416,194 | 2,984,835 | 3,353,871 | 3,850,657 | 4,270,880 |
| Total Operating | 4,967,202 | 4,958,583 | 5,764,920 | 5,360,860 | 6,298,224 | 5,769,417 | 6,247,002 | 6,386,057 | 7,659,186 |
| 7 Capital | 684,346 | 380,789 | 554,500 | 400,000 | 6,604,500 | 604,763 | 7,339,650 | 170,342 | 2,081,387 |
| 8 Loan Repayment | 10,000 | 8,730 | 10,000 | - | 10,000 | 10,000 | 10,000 | - | 10,000 |
| Total Capital | 694,346 | 389,519 | 564,500 | 400,000 | 6,614,500 | 614,763 | 7,349,650 | 170,342 | 2,091,387 |
| Total Expenditure | 5,661,548 | 5,348,102 | 6,329,420 | 5,760,860 | 12,912,724 | 6,384,180 | 13,596,652 | 6,556,399 | 9,750,573 |
| RECURRENT | 4,653,632 | 5,196,507 | 5,282,332 | 5,327,343 | 5,389,804 | 5,339,555 | 5,490,249 | 5,260,715 | 6,098,617 |
| DEVELOPMENT (XB) | 34,346 | - | 447,088 | - | 6,412,920 | 274,220 | 7,714,670 | 1,075,214 | 3,247,336 |
| SPECIAL DEVELOPMENT (SDE) | 918,100 | 105,043 | 600,000 | 433,516 | 1,110,000 | 770,406 | 340,000 | 170,342 | 351,887 |
| STATUTORY EXPENDITURE | 55,470 | 46,552 | - | - | - | 635 | 51,732 | 50,128 | 52,733 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 67,500 | 28,412 | 68,900 | 67,950 | 68,500 | 63,910 | 71,100 | 50,869 | 84,300 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 67,500 | 28,412 | 68,900 | 67,950 | 68,500 | 63,910 | 71,100 | 50,869 | 84,300 |
| RECURRENT | 67,500 | 28,412 | 68,900 | 67,950 | 5,100 | - | 71,100 | 50,869 | 84,300 |
| DEVELOPMENT (XB) | 34,346 | - | 447,088 | - | 6,412,920 | 274,220 | 7,714,670 | 1,075,214 | 3,247,336 |

HEAD M: Education and Sports

SUMMARY OF CORE GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

ACCOUNTING OFFICER: Secretary for Education and Sports

EXPENDITURE BY CLASS

| | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 2,201,772 | 2,326,992 | 2,015,445 | 2,145,705 | 2,001,424 | 2,045,084 | 2,092,609 | 1,915,638 | 2,485,454 |
| 2 Unestablished Staff | - | - | 137,000 | 162,304 | 182,671 | 178,055 | 166,497 | 143,957 | 135,218 |
| 3 Travel and Communications | 46,850 | 62,044 | 88,695 | 45,849 | 86,744 | 40,065 | 93,631 | 69,690 | 110,598 |
| 4 Maintenance | 38,550 | 80,326 | 39,850 | 34,718 | 28,050 | 38,894 | 29,962 | 24,254 | 30,637 |
| 5 Purchase of Goods and Services | 362,964 | 495,710 | 479,838 | 475,909 | 499,200 | 482,484 | 506,932 | 381,861 | 606,399 |
| 6 Other Expenses | 2,317,066 | 1,993,511 | 2,591,504 | 2,496,375 | 2,732,374 | 2,710,615 | 2,642,351 | 2,775,443 | 2,778,044 |
| Total Operating | 4,967,202 | 4,958,583 | 5,352,332 | 5,360,860 | 5,530,463 | 5,495,197 | 5,531,982 | 5,310,843 | 6,146,350 |
| 7 Capital | 650,000 | 380,789 | 520,000 | 400,000 | 940,000 | 604,763 | 340,000 | 170,342 | 346,887 |
| 8 Loan Repayment | 10,000 | 8,730 | 10,000 | - | 10,000 | 10,000 | 10,000 | - | 10,000 |
| Total Capital | 660,000 | 389,519 | 530,000 | 400,000 | 950,000 | 614,763 | 350,000 | 170,342 | 356,887 |
| TOTAL EXPENDITURE | 5,627,202 | 5,348,102 | 5,882,332 | 5,760,860 | 6,480,463 | 6,109,960 | 5,881,982 | 5,481,185 | 6,503,237 |

REVENUE BY BROAD CLASS

| | | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Tax Revenue | - | - | - | - | - | - | - | - | - |
| Total Interest and Dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | - | 28,412 | 68,900 | 67,950 | 68,500 | 63,910 | 71,100 | 50,869 | 84,300 |
| Total Grants | 67,500 | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 67,500 | 28,412 | 68,900 | 67,950 | 65,000 | 48,943 | 71,100 | 50,869 | 84,300 |

| HEAD M: Education and Sports | | | | Mission: Improvement of the Education and Sports in Tuvalu | | | | |
|--|----------------|-----------------|----------------|--|---------------------------------|----------------|-----------------|----------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | 442570-M01-01 | AFP Fees (Private Students) | 5,100 | - | - |
| Revenue | | | | | Revenue subtotal | 5,100 | - | - |
| Other Revenue | 5,100 | - | - | | | | | |
| Revenue subtotal | 5,100 | - | - | | | | | |
| Expenditure | | | | 711110-M01-01 | Salaries | 27,683 | 40,118 | 61,188 |
| Staff | 33,201 | 52,730 | 73,240 | 711120-M01-01 | Allowances | 2,500 | 7,765 | 5,394 |
| Travel & Communications | 32,137 | 29,075 | 15,973 | 719100-M01-01 | TNPF | 3,018 | 4,847 | 6,658 |
| Maintenance | 2,800 | 2,772 | 2,700 | 721100-M01-01 | Overseas Travel and Subsistence | 22,378 | 27,456 | 9,378 |
| Goods and Services | 9,532 | 4,043 | 5,100 | 72110A-M01-01 | Local Travel and Subsistence | - | - | 1,000 |
| Expenditure subtotal | 77,670 | 88,621 | 97,013 | 721300-M01-01 | Telecom & Internet | 4,600 | 74 | 1,000 |
| | | | | 721110-M01-01 | Leave Travel | 5,159 | 1,545 | 4,595 |
| | | | | 722250-M01-01 | Equipment Maintenance | 1,700 | 1,057 | 1,500 |
| | | | | 722500-M01-01 | Vehicle Maintenance | 1,100 | 1,716 | 1,200 |
| | | | | 723320-M01-01 | Petrol & Oil | 1,800 | 1,434 | 1,500 |
| | | | | 723510-M01-01 | Office Expenses | 2,307 | 1,245 | 300 |
| | | | | 723540-M01-01 | Office Stationery | 3,125 | 1,365 | 1,000 |
| | | | | 723480-M01-01 | National Children's Day | 2,000 | - | 2,000 |
| | | | | 723010-M01-01 | Advertising & Publication | 300 | - | 300 |
| | | | | | Expenditure subtotal | 77,670 | 88,621 | 97,013 |
| Sub-Program 2 | | | | 711110-M01-02 | Salaries | 13,141 | 12,310 | 14,723 |
| Expenditure | | | | 711120-M01-02 | Allowances | - | 1,418 | 1,000 |
| Staff | 14,455 | 15,038 | 17,296 | 719100-M01-02 | TNPF | 1,314 | 1,310 | 1,572 |
| Expenditure subtotal | 14,455 | 15,038 | 17,296 | | Expenditure subtotal | 14,455 | 15,038 | 17,296 |

| HEAD M: Education and Sports INSTITUTION 1: Headquarters Accounting Officer: Secretary for Education and Sports | | | | Mission: Improvement of the Education and Sports in Tuvalu | | | | |
|---|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 Expenditure | | | | | | | | |
| Staff | 8,939 | 9,212 | 10,544 | 711110-M01-03 | Salaries | 7,735 | 7,535 | 9,194 |
| Goods and Services | 100 | - | 100 | 711120-M01-03 | Allowances | 300 | 595 | 300 |
| Expenditure subtotal | 9,039 | 9,212 | 10,644 | 711320-M01-03 | Tuvalu National UNESCO Board Mtg (| 100 | 135 | 100 |
| | | | | 719100-M01-03 | TNPF | 804 | 946 | 949 |
| | | | | 723020-M01-03 | Awareness programs | 100 | - | 100 |
| | | | | | Expenditure subtotal | 9,039 | 9,212 | 10,644 |
| Transactions on Behalf of Government Expenditure | | | | | | | | |
| Unestablished staff | 98,217 | 68,738 | 96,217 | 711110-M01-TG | AFP Salaries | 96,217 | 68,738 | 96,217 |
| Goods and Services | 7,000 | 13,732 | 9,500 | 711290-M01-TG | AFP Utilities | 2,000 | - | - |
| Subsidy | 220,000 | 220,000 | 220,000 | 723510-M01-TG | AFP Operations | 7,000 | 13,732 | 7,500 |
| Other expenses | 297,000 | 309,658 | 400,000 | 751300-M01-TG | Subsidy to TMTI | 90,000 | 90,000 | 90,000 |
| Loan repayments | 10,000 | - | 10,000 | 752200-M01-TG | Subsidy to SDA School | 30,000 | 30,000 | 30,000 |
| Expenditure subtotal | 632,217 | 612,128 | 735,717 | 753300-M01-TG | Subsidy to Fetuvalu | 100,000 | 100,000 | 100,000 |
| | | | | 762100-M01-TG | Overseas Contribution | 285,000 | 309,658 | 300,000 |
| | | | | 781100-M01-TG | Rental for AFP teachers | 12,000 | - | - |
| | | | | 796120-M01-TG | TMTI Loan Service Commission | 10,000 | - | 10,000 |
| | | | | 782510-M01-TG | Support for Medical Students - Cuba | - | - | 100,000 |
| | | | | 721300-M01-TG | AFP Internet Connection | - | - | 2,000 |
| | | | | | Expenditure subtotal | 632,217 | 612,128 | 735,717 |
| Statutory | | | | | | | | |
| Staff | 32,231 | 27,252 | 32,232 | 711210-M01-ST | Minister's Salary | 22,395 | 20,672 | 22,395 |
| Unestablished Staff | 4,501 | - | 4,501 | 711240-M01-ST | Minister's Clothing Allowance | 365 | - | 365 |
| Travel and Communications | 15,000 | 22,875 | 16,000 | 711250-M01-ST | Local Entertainment | 3,000 | 2,851 | 3,000 |
| Expenditure subtotal | 51,732 | 50,128 | 52,733 | 711280-M01-ST | Minister's Overseas Entertainment | 2,000 | 177 | 2,000 |
| | | | | 711290-M01-ST | Statutory Utilities | 2,232 | 1,485 | 2,232 |
| | | | | 719200-M01-ST | TNPF | 2,240 | 2,067 | 2,240 |
| | | | | 712110-M01-ST | Housemaid Salary, PF and Leave | 4,501 | - | 4,501 |
| | | | | 72120A-M01-ST | Minister's Travel | 15,000 | 2,051 | 15,000 |
| | | | | 721200-M01-ST | Statutory Travel (Spouse) | - | 20,824 | 1,000 |
| | | | | | Expenditure subtotal | 51,732 | 50,128 | 52,733 |

| HEAD M: Education and Sports | | | | Mission: Improvement of the Education and Sports in Tuvalu | | | | |
|---|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 1: Headquarters | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 711290-M01-SD | AFP Toilet Facilities | - | - | 5,000 |
| Other Expenses | - | - | 5,000 | | Expenditure subtotal | - | - | 5,000 |
| Expenditure subtotal | - | - | 5,000 | | | | | |
| External Budgetary Assistance (XB) | | | | 712110-M01-XB | Monolingual Dictionary Review | 24,665 | - | 27,700 |
| Goods and Services | 3,500 | - | - | 723510-M01-XB | Office Expenses | 300 | - | - |
| Other Expenses | 264,665 | - | 27,700 | 723540-M01-XB | Office Stationeries | 200 | - | - |
| Expenditure subtotal | 268,165 | - | 27,700 | 791220-M01-XB | Office Equipment | 3,000 | - | - |
| | | | | 751300-M01-XB | Support for TMTI | 240,000 | - | - |
| | | | | | Expenditure subtotal | 268,165 | - | 27,700 |
| Total Revenue | 5,100 | - | - | | Total Revenue | 5,100 | - | - |
| Total Recurrent Expenditure | 785,113 | 775,126 | 913,402 | | Total Recurrent Expenditure | 785,113 | 775,126 | 913,402 |
| Total SDE | - | - | 5,000 | | Total SDE | - | - | 5,000 |
| Total Government Expenditure | 785,113 | 775,126 | 918,402 | | Total Government Expenditure | 785,113 | 775,126 | 918,402 |
| Total XBs | 268,165 | - | 27,700 | | Total XBs | 268,165 | - | 27,700 |
| Total Resources | 1,053,278 | 775,126 | 946,102 | | Overall Total Expenditure | 1,053,278 | 775,126 | 946,102 |

HEAD M: Education and Sports
INSTITUTION 2: Education Department
Accounting Officer: Secretary for Education and Sports

Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost effective learning programmes for students at all levels seeking to expand their knowledge and skills

RESOURCES

| STANDARD CLASS | | | | DETAILS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|---------------|---------------------------------|----------------------|-----------------------|----------------------|
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 25,971 | 20,418 | 96,021 | 711110-M02-01 | Salaries | 20,240 | 18,683 | 43,013 |
| Unestablished | 30,079 | 43,531 | - | 711120-M02-01 | Allowances | 3,370 | - | 3,370 |
| Travel & Communications | - | - | 19,894 | 719100-M02-01 | TNPF | 2,361 | 1,735 | 4,638 |
| Maintenance | 1,500 | 249 | 1,300 | 712120-M02-01 | Allowances(Pre-Sch salaries) | 30,079 | 43,531 | 45,000 |
| Goods and Services | 2,500 | 1,160 | 26,559 | 721100-M02-01 | Overseas Travel and Subsistence | - | - | 5,000 |
| Other Expenses | 20,000 | 22,406 | 1,500 | 72110A-M02-01 | Local Travel and Subsistence | - | - | 4,500 |
| Expenditure subtotal | 80,050 | 87,763 | 145,274 | 721300-M02-01 | Telecom & Internet | - | - | 1,200 |
| | | | | 722250-M02-01 | Equipment Maintenance | 1,500 | 249 | 1,300 |
| | | | | 723540-M02-01 | Office Stationary | 1,000 | 815 | 1,250 |
| | | | | 723510-M02-01 | Office Expenses | - | - | 400 |
| | | | | 723420-M02-01 | Visitor's Entertainment | 1,500 | 345 | 1,500 |
| | | | | 721110-M02-01 | Leave Travel | - | - | 9,194 |
| | | | | 782380-M02-01 | Pre School Support | 20,000 | 22,406 | 24,909 |
| | | | | | Expenditure subtotal | 80,050 | 87,763 | 145,274 |
| Sub-Program 2 | | | | 711110-M02-02 | Salaries | 42,773 | 37,131 | 34,482 |
| Expenditure | | | | 712110-M02-02 | Casual Workers | 1,700 | 1,688 | 2,500 |
| Staff | 47,220 | 41,465 | 38,180 | 719100-M02-02 | TNPF | 4,447 | 4,334 | 3,698 |
| Unestablished | 1,700 | 1,688 | 2,500 | 723830-M02-02 | Examination Admin | 25,000 | 21,289 | 28,180 |
| Goods and Services | 25,000 | 21,289 | 28,180 | 782370-M02-02 | Curriculum Development | 20,000 | 3,900 | 20,000 |
| Other Expenses | 20,000 | 3,900 | 20,000 | | Expenditure subtotal | 93,920 | 68,341 | 88,860 |
| Expenditure subtotal | 93,920 | 68,341 | 88,860 | | | | | |

| HEAD M: Education and Sports | | | | Mission: To provide quality in administration and provision of equitable access to relevant, high quality and cost effective learning programmes for students at all levels seeking to expand their knowledge and skills | | | | |
|---|----------------------|-----------------------|----------------------|---|---|----------------------|-----------------------|----------------------|
| INSTITUTION 2: Education Department | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 711110-M02-03 | Salaries | 43,732 | 32,161 | 42,059 |
| Expenditure | | | | 719100-M02-03 | TNPF | 4,373 | 3,223 | 4,206 |
| Staff | 48,105 | 35,384 | 46,265 | 723830-M02-03 | Examination Admin | - | - | - |
| Other Expenses | 12,000 | 12,000 | 12,000 | 782370-M02-03 | Supervisory Unit | 12,000 | 12,000 | 12,000 |
| Expenditure subtotal | 60,105 | 47,384 | 58,265 | | Expenditure subtotal | 60,105 | 47,384 | 58,265 |
| External Budgetary Assistance (XB) | | | | 723620-M02-XB | Legislative Drafter for Cap 38 | 50,000 | - | 50,000 |
| Other Expenses | 95,000 | 199,536 | 534,536 | 723110-M02-XB | Monitoring & Evaluation Framework | 15,000 | - | - |
| Expenditure subtotal | 95,000 | 199,536 | 534,536 | 723670-M02-XB | Upgrade EMIS databases for all educationa | 20,000 | - | - |
| | | | | 723670-M02-XB | Review and formulate of Ed policy | 10,000 | - | - |
| | | | | 723460-M02-XB | Consultation for TVET | - | - | 15,000 |
| | | | | 79117D-M02-XB | Capacity Building:TVET & SPFSC teachers | - | - | 50,000 |
| | | | | 782370-M02-XB | National Curriculum Policy Framework | - | 22,717 | 22,717 |
| | | | | 723610-M02-XB | Mid-Term Review of TESP | - | 58,731 | 58,731 |
| | | | | 72303A-M02-XB | Assessment for Learning | - | 65,255 | 65,255 |
| | | | | 723030-M02-XB | M&E Framework: 2006-2010 | - | 22,833 | 22,833 |
| | | | | 723031-M02-XB | Early Childhood Support | - | 30,000 | 250,000 |
| | | | | | XB Expenditure subtotal | 95,000 | 199,536 | 534,536 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 234,075 | 203,488 | 292,399 | | Total Recurrent Expenditure | 234,075 | 203,488 | 292,399 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 234,075 | 203,488 | 292,399 | | Total Government Expenditure | 234,075 | 203,488 | 292,399 |
| Total XBs | 95,000 | 199,536 | 534,536 | | Total XBs | 95,000 | 199,536 | 534,536 |
| Total Resources | 329,075 | 403,024 | 826,935 | | Overall Total Expenditure | 329,075 | 403,024 | 826,935 |

| HEAD M: Education and Sports | | | | Mission: To provide all Tuvalu children with a good basic education | | | | |
|--|----------------------|-----------------------|----------------------|---|-------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 3: Primary Education | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 103,053 | 86,950 | 127,243 | 711110-M03-01 | Salaries | 91,474 | 78,229 | 111,216 |
| Unestablished | 30,000 | 30,000 | 30,000 | 711200-M03-01 | Allowances | 1,732 | 97 | 1,732 |
| Travel & Communications | 15,897 | 10,512 | 14,500 | 719100-M03-01 | TNPF | 9,847 | 8,624 | 14,295 |
| Maintenance | 1,000 | 189 | 500 | 712900-M03-01 | Relieving Teachers | 30,000 | 30,000 | 30,000 |
| Goods and Services | 1,300 | - | 2,960 | 721100-M03-01 | Overseas Travel & Subsistence | 3,000 | 4,949 | 600 |
| Other Expenses | 30,000 | 30,000 | 30,000 | 72110A-M03-01 | Local Travel & Subsistence | - | - | 1,000 |
| Expenditure subtotal | 181,250 | 157,650 | 205,203 | 721110-M03-01 | Leave Travel | 12,897 | 5,562 | 12,100 |
| | | | | 721300-M03-01 | Telecom & Internet | - | - | 800 |
| | | | | 722250-M03-01 | Equipment Maintenance | 1,000 | 189 | 500 |
| | | | | 723540-M03-01 | Office Stationary | - | - | 1,000 |
| | | | | 723510-M03-01 | Office Expenses | - | - | 100 |
| | | | | 723050-M03-01 | School Radio Program | 1,000 | - | 1,560 |
| | | | | 723710-M03-01 | Cleaning Supplies | 300 | - | 300 |
| | | | | 782370-M03-01 | Support to Primary Schools | 30,000 | 30,000 | 30,000 |
| | | | | | Expenditure subtotal | 181,250 | 157,650 | 205,203 |
| Sub-Program 2 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 171,375 | 131,908 | 175,605 | 711110-M03-02 | Salaries | 153,335 | 118,734 | 156,366 |
| Goods and Services | 65,200 | 54,534 | 65,200 | 711200-M03-02 | Allowances | 1,600 | 1,599 | 3,275 |
| Expenditure subtotal | 236,575 | 186,442 | 240,805 | 719100-M03-02 | TNPF | 16,440 | 11,576 | 15,964 |
| | | | | 723560-M03-02 | Textbooks | 30,000 | 20,919 | 30,000 |
| | | | | 723710-M03-02 | Cleaning Supplies | 200 | - | 200 |
| | | | | 723750-M03-02 | School Supplies | 35,000 | 33,615 | 35,000 |
| | | | | | Expenditure subtotal | 236,575 | 186,442 | 240,805 |
| Sub-Program 3 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 682,919 | 732,722 | 826,201 | 711110-M03-03 | Salaries | 620,841 | 663,395 | 751,092 |
| Goods and Services | 2,600 | 500 | 2,500 | 719100-M03-03 | TNPF | 62,078 | 69,326 | 75,109 |
| Expenditure subtotal | 685,519 | 733,222 | 828,701 | 723470-M03-03 | Child Convention | 500 | 500 | 500 |
| | | | | 723520-M03-03 | Journals & Library books | 2,100 | - | 2,000 |
| | | | | | Expenditure subtotal | 685,519 | 733,222 | 828,701 |

| HEAD M: Education and Sports | | | | Mission: To provide all Tuvalu children with a good basic education | | | | |
|--|------------------|------------------|------------------|---|--|------------------|------------------|------------------|
| INSTITUTION 3: Primary Education | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Special Development Expenditure (SDE) | | | | 791130-M03-SD | Outer Island Primary School Project | 300,000 | 130,099 | 262,702 |
| Capital | 300,000 | 130,099 | 292,864 | 723560-M03-SD | Textbooks | - | - | 30,162 |
| Expenditure subtotal | 300,000 | 130,099 | 292,864 | | Expenditure subtotal | 300,000 | 130,099 | 292,864 |
| External Budgetary Assistance (XB) | | | | 791150-M03-XB | Water Cistern (Kaumaile Nanumea) | 50,000 | - | 50,000 |
| Goods and Services | - | - | 20,000 | 723650-M03-XB | Review & Development of Health Curricu | 31,600 | - | 31,600 |
| Other Expenses | 131,600 | - | 81,600 | 791300-M03-XB | School Supplies | - | - | 20,000 |
| Expenditure subtotal | 131,600 | - | 101,600 | 723560-M03-XB | Teaching and Learning | 20,000 | - | - |
| | | | | 723460-M03-XB | Coaching Leadership (workshop) | 30,000 | - | - |
| | | | | | Expenditure subtotal | 131,600 | - | 101,600 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 1,103,344 | 1,077,313 | 1,274,709 | | Total Recurrent Expenditure | 1,103,344 | 1,077,313 | 1,274,709 |
| Total SDEs | 300,000 | 130,099 | 292,864 | | Total SDEs | 300,000 | 130,099 | 292,864 |
| Total Government Expenditure | 1,403,344 | 1,207,412 | 1,567,573 | | Total Government Expenditure | 1,403,344 | 1,207,412 | 1,567,573 |
| Total XBs | 131,600 | - | 101,600 | | Total XBs | 131,600 | - | 101,600 |
| Total Resources | 1,534,944 | 1,207,412 | 1,669,173 | | Overall Total Expenditure | 1,534,944 | 1,207,412 | 1,669,173 |

HEAD M: Education and Sports
INSTITUTION 4: EFA Secondary School
Accounting Officer: Secretary for Education and Sports

Mission: To provide an education foundation for students to develop their potentials for higher learning

| RESOURCES | | | | | | | | |
|-----------------------------|-------------------------------|--------------------------------|-------------------------------|----------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | 442560-M04-01 | School Fees | 65,000 | 48,943 | 82,500 |
| Revenue | | | | | Revenue subtotal | 65,000 | 48,943 | 82,500 |
| Other Revenue | 65,000 | 48,943 | 82,500 | | | | | |
| Revenue Subtotal | 65,000 | 48,943 | 82,500 | | | | | |
| Expenditure | | | | | | | | |
| Staff | 205,859 | 175,682 | 248,015 | 711110-M04-01 | Salaries | 184,920 | 164,694 | 223,968 |
| Unestablished | 2,000 | - | 2,000 | 711120-M04-01 | Allowances | 1,500 | 477 | 1,500 |
| Travel & Communications | 30,597 | 7,228 | 29,497 | 719100-M04-01 | TNPF | 19,440 | 10,511 | 22,547 |
| Maintenance | 22,000 | 19,717 | 22,500 | 712900-M04-01 | Relieving Teachers | 2,000 | - | 2,000 |
| Goods and Services | 23,400 | 386 | 27,500 | 721100-M04-01 | Overseas Travel & Subsistence | 2,500 | 2,731 | 600 |
| Expenditure subtotal | 283,856 | 203,014 | 329,512 | 72110A-M04-01 | Local Travel & Subsistence | - | - | 1,500 |
| | | | | 721110-M04-01 | Leave Travel | 10,097 | 3,027 | 9,697 |
| | | | | 72110B-M04-01 | Students' Travel | 4,000 | - | 4,000 |
| | | | | 721300-M04-01 | Telecom & Internet | 12,000 | - | 12,000 |
| | | | | 722100-M04-01 | Motufoua General Maintenance | 20,000 | 18,967 | 20,000 |
| | | | | 722250-M04-01 | Equipment Maintenance | 1,000 | 750 | 1,500 |
| | | | | 722500-M04-01 | Vehicle Maintenance | 1,000 | - | 1,000 |
| | | | | 729990-M04-01 | Vehicle hire | 1,000 | 171 | 1,000 |
| | | | | 723320-M04-01 | Petrol & Oil | 1,000 | - | 1,000 |
| | | | | 723420-M04-01 | Visitor's Entertainment | 400 | - | 400 |
| | | | | 723510-M04-01 | Office Expenses | 500 | 215 | 300 |
| | | | | 723540-M04-01 | Office Stationary | - | - | 500 |
| | | | | 723710-M04-01 | Cleaning Supplies | 500 | - | 300 |
| | | | | 723910-M04-01 | Electricity | 20,000 | - | 24,000 |
| | | | | 723750-M04-01 | Library Supplies | 1,000 | 720 | 700 |
| | | | | 723520-M04-01 | Library Journals and Books | 1,000 | 750 | 1,000 |
| | | | | | Expenditure subtotal | 283,856 | 203,014 | 329,512 |
| Sub-Program 2 | | | | 711110-M04-02 | Salaries | 409,696 | 336,466 | 451,754 |
| Expenditure | | | | 711120-M04-02 | Allowances | 3,753 | 10,006 | 3,753 |
| Staff | 449,423 | 367,654 | 501,058 | 719100-M04-02 | TNPF | 35,974 | 21,182 | 45,551 |
| Goods and Services | 22,000 | 6,169 | 24,000 | 723750-M04-02 | School Supplies | 22,000 | 6,169 | 22,000 |
| Expenditure subtotal | 471,423 | 373,823 | 525,058 | 791120-M04-02 | Sport Equipment | - | - | 2,000 |
| | | | | | Expenditure subtotal | 471,423 | 373,823 | 525,058 |

| HEAD M: Education and Sports INSTITUTION 4: EFA Secondary School Accounting Officer: Secretary for Education and Sports | | | | Mission: To provide an education foundation for students to develop their potentials for higher learning | | | | |
|--|-------------------------------|--------------------------------|-------------------------------|---|--------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 3 | | | | 711110-M04-03 | Salaries | 143,782 | 141,995 | 167,946 |
| Expenditure | | | | 711120-M04-03 | Allowances | 22,181 | - | 22,181 |
| Staff | 184,969 | 157,131 | 214,090 | 712110-M04-03 | Casual Workers | 2,000 | - | 4,500 |
| Maintenance | 500 | 500 | 500 | 719100-M04-03 | TNPF | 17,006 | 15,136 | 19,463 |
| Goods and Services | 348,000 | 280,049 | 413,000 | 722200-M04-03 | Desalination Maintenance | 500 | 500 | 500 |
| Expenditure subtotal | 533,469 | 437,680 | 627,590 | 723210-M04-03 | Ration | 335,000 | 272,251 | 400,000 |
| | | | | 723340-M04-03 | Gas/Kerosene Supplies | 8,000 | 4,048 | 8,000 |
| | | | | 723710-M04-03 | Cleaning Supplies | 5,000 | 3,750 | 5,000 |
| | | | | | Expenditure subtotal | 533,469 | 437,680 | 627,590 |
| Special Development Expenditure (SDE) | | | | 791120-M04-SD | Technology Equipment | 20,000 | 22,960 | - |
| Capital | 40,000 | 40,243 | 54,023 | 791130-M04-SD | Kitchen Equipment/Utilities/Utencils | 20,000 | 17,283 | 30,000 |
| Expenditure subtotal | 40,000 | 40,243 | 54,023 | 791220-M04-SD | Home Economics Equipments | - | - | 24,023 |
| | | | | | Expenditure subtotal | 40,000 | 40,243 | 54,023 |

| HEAD M: Education and Sports | | | | Mission: To provide an education foundation for students to develop their potentials for higher learning | | | | |
|---|----------------------|-----------------------|----------------------|---|---|----------------------|-----------------------|----------------------|
| INSTITUTION 4: EFA Secondary School | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| External Budgetary Assistance (XB) | | | | | | | | |
| Capital | 1,435,150 | - | 200,000 | 791150-M04-XB | Motufoua Water System | - | - | 100,000 |
| Expenditure subtotal | 1,435,150 | - | 200,000 | 722350-M04-XB | MSS Building Renovation & Maintenance (| 1,435,150 | - | 100,000 |
| | | | | | Expenditure subtotal | 1,435,150 | - | 200,000 |
| Total Revenue | 65,000 | 48,943 | 82,500 | | Total Revenue | 65,000 | 48,943 | 82,500 |
| Total Recurrent Expenditure | 1,288,747 | 1,014,517 | 1,482,160 | | Total Recurrent Expenditure | 1,288,747 | 1,014,517 | 1,482,160 |
| Total SDEs | 40,000 | 40,243 | 54,023 | | Total SDEs | 40,000 | 40,243 | 54,023 |
| Total Government Expenditure | 1,328,747 | 1,054,760 | 1,536,183 | | Total Government Expenditure | 1,328,747 | 1,054,760 | 1,536,183 |
| Total XBs | 1,435,150 | - | 200,000 | | Total XBs | 1,435,150 | - | 200,000 |
| Total Resources | 2,763,897 | 1,054,760 | 1,736,183 | | Overall Total Expenditure | 2,763,897 | 1,054,760 | 1,736,183 |

HEAD M: Education and Sports

Mission: To provide access to quality library and archival services for Tuvalu

INSTITUTION 5: Library

Accounting Officer: Secretary for Education and Sports

| RESOURCES | | | | | | | | |
|-----------------------------|------------------------|-------------------------|------------------------|---------------|-------------------------------|------------------------|-------------------------|------------------------|
| STANDARD CLASS | | | DETAILS | | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | 442200-M05-01 | Search Fees | 500 | 1,720 | 1,500 |
| Other Revenue | 1,000 | 1,926 | 1,800 | 445610-M05-01 | Membership Fees | 400 | 206 | 200 |
| Revenue Subtotal | 1,000 | 1,926 | 1,800 | 447100-M05-01 | Fines | 100 | - | 100 |
| | | | | | Revenue subtotal | 1,000 | 1,926 | 1,800 |
| Expenditure | | | | 711110-M05-01 | Salaries | 7,434 | 1,248 | 28,453 |
| Staff | 8,837 | 1,248 | 31,958 | 711120-M05-01 | Allowances | 600 | - | 600 |
| Travel & Communications | - | - | 3,456 | 719100-M05-01 | TNPF | 803 | - | 2,905 |
| Maintenance | 1,962 | 827 | 2,337 | 721100-M05-01 | Overseas Travel & Subsistence | - | - | 200 |
| Goods and Services | - | - | 600 | 721110-M05-01 | Leave Travel | - | - | 2,456 |
| Expenditure subtotal | 10,799 | 2,075 | 38,351 | 721300-M05-01 | Telecom & Internet | - | - | 800 |
| | | | | 723510-M05-01 | Office Expenses | - | - | 100 |
| | | | | 723540-M05-01 | Office Stationary | - | - | 500 |
| | | | | 722100-M05-01 | Office Maintenance | 462 | 445 | 650 |
| | | | | 722250-M05-01 | Equipment Maintenance | 300 | 300 | 455 |
| | | | | 723520-M05-01 | Journals and Library books | 1,200 | 82 | 1,232 |
| | | | | | Expenditure subtotal | 10,799 | 2,075 | 38,351 |
| Sub-Program 2 | | | | 711110-M05-02 | Salaries | 25,884 | 27,718 | 7,880 |
| Expenditure | | | | 711120-M05-02 | Allowances | 400 | 1,457 | 400 |
| Staff | 28,912 | 32,309 | 9,108 | 719100-M05-02 | TNPF | 2,628 | 3,134 | 828 |
| Expenditure subtotal | 28,912 | 32,309 | 9,108 | | Expenditure subtotal | 28,912 | 32,309 | 9,108 |

| HEAD M: Education and Sports | | | | Mission: To provide access to quality library and archival services for Tuvalu | | | | |
|---|------------------------|-------------------------|------------------------|---|-------------------------------------|------------------------|-------------------------|------------------------|
| INSTITUTION 5: Library | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | Code | Item name | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| External Budgetary Assistance (XB) | | | | | | | | |
| Other Expenses | 5,000 | - | 5,000 | 791210-M05-XB | Computer with Library Program | 4,500 | - | 4,500 |
| Capital | 14,500 | - | 14,500 | 791220-M05-XB | Archives Storage Facility | 10,000 | - | 10,000 |
| Expenditure subtotal | 19,500 | - | 19,500 | | Expenditure subtotal | 19,500 | - | 19,500 |
| Total Revenue | 1,000 | 1,926 | 1,800 | | Total Revenue | 1,000 | 1,926 | 1,800 |
| Total Recurrent Expenditure | 39,712 | 34,384 | 47,459 | | Total Recurrent Expenditure | 39,712 | 34,384 | 47,459 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 39,712 | 34,384 | 47,459 | | Total Government Expenditure | 39,712 | 34,384 | 47,459 |
| Total XBs | 19,500 | - | 19,500 | | Total XBs | 19,500 | - | 19,500 |
| Total Resources | 59,212 | 34,384 | 66,959 | | Overall Total Expenditure | 59,212 | 34,384 | 66,959 |

| HEAD M: Education and Sports INSTITUTION 6: Sports Accounting Officer: Secretary for Education and Sports | | | | Mission: To maximize the development of sports at all levels of society . and to have a healthier population | | | | |
|---|----------------------|-----------------------|----------------------|---|-------------------------------------|----------------------|-----------------------|----------------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 Expenditure | | | | | | | | |
| Staff | 10,131 | 8,813 | 12,962 | 711110-M06-01 | Salaries | 8,674 | 8,429 | 11,248 |
| Travel & Communications | - | - | 2,816 | 711120-M06-01 | Allowances | 400 | 384 | 400 |
| Maintenance | 200 | - | 400 | 711320-M06-01 | Committee Allow (SAC) IPSSG & SPC | 150 | - | 150 |
| Goods and Services | - | - | 500 | 719100-M06-01 | TNPF | 907 | - | 1,165 |
| Other Expenses | 10,000 | 10,000 | 10,000 | 721100-M06-01 | Overseas Travel & Subsistence | - | - | 700 |
| Expenditure subtotal | 20,331 | 18,813 | 26,678 | 721110-M06-01 | Leave Travel | - | - | 1,116 |
| | | | | 721300-M06-01 | Telecom & Internet | - | - | 800 |
| | | | | 723510-M06-01 | Office Expenses | - | - | 200 |
| | | | | 723540-M06-01 | Office Stationary | - | - | 500 |
| | | | | 722250-M06-01 | Equipment Maintenance | - | - | 200 |
| | | | | 782300-M06-01 | TASNOC Grant | 10,000 | 10,000 | 10,000 |
| | | | | 722150-M06-01 | Computer Maintenance | 200 | - | 200 |
| | | | | | Expenditure subtotal | 20,331 | 18,813 | 26,678 |
| External Budgetary Assistance (XB) | | | | | | | | |
| Other Expenses | 9,000 | - | 9,000 | 791300-M06-XB | Sports Equipment | 9,000 | - | 9,000 |
| Capital | 5,550,000 | - | 1,520,000 | 791350-M06-XB | Tuvalu Sports Ground Upgrading | 4,000,000 | - | - |
| Expenditure subtotal | 5,559,000 | - | 1,529,000 | 791350-M06-XB | Inter Pri&Sec Schools Games | 30,000 | - | - |
| | | | | 79138A-M06-XB | Outer-Islands Sports Grounds | 20,000 | - | 20,000 |
| | | | | 791110-M06-XB | National Gymnasium | 1,000,000 | - | 1,000,000 |
| | | | | 791350-M06-XB | Outdoor Multi-purpose Courts | 500,000 | - | 500,000 |
| | | | | | Expenditure subtotal | 5,559,000 | - | 1,529,000 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Tota Recurrent Expenditure | 20,331 | 18,813 | 26,678 | | Tota Recurrent Expenditure | 20,331 | 18,813 | 26,678 |
| Total SDEs | - | - | - | | Total SDEs | - | - | - |
| Total Government Expenditure | 20,331 | 18,813 | 26,678 | | Total Government Expenditure | 20,331 | 18,813 | 26,678 |
| Total XBs | 5,559,000 | - | 1,529,000 | | Total XBs | 5,559,000 | - | 1,529,000 |
| Total Resources | 5,579,331 | 18,813 | 1,555,678 | | Overall Total Expenditure | 5,579,331 | 18,813 | 1,555,678 |

| HEAD M: Education and Sports | | | | Mission: Human resource development through furthering the knowledge and skills of Tuvaluans so as to maximize their potential in life. | | | | |
|---|----------------------|-----------------------|----------------------|--|-------------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 7: Pre-service scholarships | | | | | | | | |
| Accounting Officer: Secretary for Education and Sports | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | | | | | |
| Staff | 27,467 | 10,914 | 25,436 | 711110-M07-01 | Salaries | 23,079 | 8,798 | 21,733 |
| Travel & Communications | - | - | 8,462 | 711120-M07-01 | Allowances | 1,500 | 886 | 1,000 |
| Maintenance | - | - | 400 | 711320-M07-01 | SBC Allowances | 430 | 262 | 430 |
| Goods and Services | - | - | 700 | 719100-M07-01 | TNPF | 2,458 | 968 | 2,273 |
| Other Expenses | 1,544,851 | 1,687,479 | 1,599,544 | 721100-M07-01 | Overseas Travel & Subsistence | - | - | 3,600 |
| Expenditure subtotal | 1,572,318 | 1,698,393 | 1,634,543 | 721110-M07-01 | Leave Travel | - | - | 2,462 |
| | | | | 721300-M07-01 | Telecom & Internet | - | - | 2,400 |
| | | | | 723510-M07-01 | Office Expenses | - | - | 200 |
| | | | | 723540-M07-01 | Office Stationary | - | - | 500 |
| | | | | 722250-M07-01 | Equipment Maintenance | - | - | 400 |
| | | | | 782510-M07-01 | Scholarships-New Awards | 400,000 | 397,599 | 396,303 |
| | | | | 782520-M07-01 | Pre Service Training Attachment | 10,000 | 11,950 | 13,300 |
| | | | | 782530-M07-01 | Scholarship Students - Ongoing | 992,351 | 1,182,814 | 1,051,158 |
| | | | | 782550-M07-01 | Scholarships Students - AFP | 142,500 | 95,115 | 129,200 |
| | | | | 723040-M07-01 | Fees Reimbursement | - | - | 9,583 |
| | | | | | Expenditure subtotal | 1,572,318 | 1,698,393 | 1,634,543 |
| Transactions of Behalf of Government | | | | 782540-M07-TG | TMTI Scholarship | 480,000 | 480,000 | 480,000 |
| Other expenses | 480,000 | 480,000 | 480,000 | | Expenditure subtotal | 480,000 | 480,000 | 480,000 |
| Expenditure subtotal | 480,000 | 480,000 | 480,000 | | | | | |
| External Budgetary Assistance (XB) | | | | 782550-M07-XB | AusAID Pre-service Scholarships | - | 475,000 | 475,000 |
| Other Expenses | - | 835,000 | 835,000 | 782560-M07-XB | NZAID Pre-service Scholarships | - | 360,000 | 360,000 |
| Expenditure subtotal | - | 835,000 | 835,000 | | Expenditure subtotal | - | 835,000 | 835,000 |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 2,052,318 | 2,178,393 | 2,114,543 | | Total Recurrent Expenditure | 2,052,318 | 2,178,393 | 2,114,543 |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 2,052,318 | 2,178,393 | 2,114,543 | | Total Government Expenditure | 2,052,318 | 2,178,393 | 2,114,543 |
| Total XB | - | 835,000 | 835,000 | | Total XB | - | 835,000 | 835,000 |
| Total Resources | 2,052,318 | 3,013,393 | 2,949,543 | | Overall Total Expenditure | 2,052,318 | 3,013,393 | 2,949,543 |

| HEAD M: Education and Sports INSTITUTION 8: Youth Accounting Officer: Secretary for Education and Sports | | | | Mission: To foster the spiritual, mental, physical and social development of young people in Tuvalu. | | | | |
|--|----------------|-----------------|----------------|--|-------------------------------------|----------------|-----------------|----------------|
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 | Revised 2008 | Budget 2009 | | | Budget 2008 | Revised 2008 | Budget 2009 |
| | \$ | \$ | \$ | Code | Item name | \$ | \$ | \$ |
| Sub-Program 1 | | | | | | | | |
| Expenditure | | | | 711110-M08-01 | Salaries | 8,674 | 8,007 | - |
| Staff | 9,541 | 8,808 | - | 719100-M08-01 | TNPF | 867 | 801 | - |
| Expenditure subtotal | 9,541 | 8,808 | - | | Expenditure subtotal | 9,541 | 8,808 | - |
| Transactions on Behalf of Government | | | | 762100-M08-TG | Overseas Contribution - CYP | 3,500 | - | - |
| Other Expenses | 8,500 | - | - | 782290-M08-TG | Grant to TNYC | 5,000 | - | - |
| Goods and Services | 300 | - | - | 723020-M08-TG | Radio Programs | 300 | - | - |
| Expenditure subtotal | 8,800 | - | - | | Expenditure subtotal | 8,800 | - | - |
| External Budgetary Assistance (XB) | | | | 723460-M08-XB | Youth Parliament | 47,586 | 22,480 | - |
| Other Expenses | 206,255 | 40,678 | - | 723460-M08-XB | Youth Corporate Plan | 28,215 | - | - |
| Expenditure subtotal | 206,255 | 40,678 | - | 723460-M08-XB | Extension of Lifeskill | 16,104 | - | - |
| | | | | 723460-M08-XB | Environment Youth Workshop | 48,334 | - | - |
| | | | | 723460-M08-XB | Sport Gears | 19,996 | - | - |
| | | | | 723460-M08-XB | HIV/AIDS Prevention Campaign | 20,020 | - | - |
| | | | | 723460-M08-XB | Environment Youth Workshop | 16,000 | 18,198 | - |
| | | | | 723460-M08-XB | Exchange Youth Programme | 10,000 | - | - |
| | | | | | Expenditure subtotal | 206,255 | 40,678 | - |
| Total Revenue | - | - | - | | Total Revenue | - | - | - |
| Total Recurrent Expenditure | 18,341 | 8,808 | - | | Total Recurrent Expenditure | 18,341 | 8,808 | - |
| Total SDE | - | - | - | | Total SDE | - | - | - |
| Total Government Expenditure | 18,341 | 8,808 | - | | Total Government Expenditure | 18,341 | 8,808 | - |
| Total XB | 206,255 | 40,678 | - | | Total XB | 206,255 | 40,678 | - |
| Total Resources | 224,596 | 49,486 | - | | Overall Total Expenditure | 224,596 | 49,486 | - |

HEAD N

JUDICIARY

HEAD: N JUDICIARY

SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Resident Magistrate

| EXPENDITURE BY CLASS | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|----------------|
| | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 Staff | 58,159 | 53,585 | 44,499 | 57,813 | 133,692 | 48,847 | 62,065 | 49,312 | 72,202 |
| 2 Unestablished Staff | - | - | - | - | - | - | - | - | - |
| 3 Travel and Communications | 6,800 | 5,393 | 7,728 | 3,958 | 5,665 | 1,253 | 5,665 | 488 | 5,665 |
| 4 Maintenance | 150 | 165 | 350 | 649 | 620 | 75 | 100 | - | 600 |
| 5 Purchase of Goods and Services | 29,897 | 29,794 | 30,919 | 9,304 | 4,850 | 15,046 | 71,612 | 17,414 | 71,447 |
| 6 Other Expenses | 500 | 481 | 500 | 583 | 500 | - | 500 | - | - |
| Total Operating | 95,506 | 89,418 | 83,996 | 72,307 | 145,327 | 65,221 | 139,942 | 67,214 | 149,914 |
| 6 Capital | 500 | - | 2,500 | 2,300 | - | - | - | - | - |
| 7 Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | 500 | - | 2,500 | 2,300 | - | - | - | - | - |
| TOTAL EXPENDITURE | 96,006 | 89,418 | 86,496 | 74,607 | 145,327 | 65,221 | 139,942 | 67,214 | 149,914 |
| RECURRENT | 96,006 | 66,727 | 86,496 | 50,661 | 65,327 | 52,721 | 79,942 | 53,151 | 89,914 |
| DEVELOPMENT (XB) | - | - | - | - | 60,000 | - | - | - | - |
| SPECIAL DEVELOPMENT (SDE) | - | - | 40,000 | 4,291 | - | - | 40,000 | - | 40,000 |
| STATUTORY EXPENDITURE | 20,000 | 22,692 | 20,000 | 19,656 | 20,000 | 12,500 | 20,000 | 14,063 | 20,000 |
| REVENUE BY BROAD CLASS | | | | | | | | | |
| Total tax revenue | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | 14,500 | 4,367 | 8,800 | 3,643 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |
| Total Grants | - | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 14,500 | 4,367 | 8,800 | 3,643 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |
| RECURRENT | 14,500 | 4,367 | 8,800 | 3,643 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |
| DEVELOPMENT (XB) | - | - | - | - | 60,000 | - | - | - | - |

HEAD N: JUDICIARY

SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE

Accounting Officer: Resident Magistrate

| EXPENDITURE BY CLASS | | 2005 | 2005 | 2006 | 2006 | 2007 | 2007 | 2008 | 2008 | 2009 |
|------------------------------------|--------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|----------------|
| | | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Approv. | Rev. | Est. |
| 1 | Staff | 58,159 | 53,585 | 44,499 | 57,813 | 53,692 | 48,847 | 62,065 | 49,312 | 72,202 |
| 2 | Unestablished Staff | - | - | - | - | - | - | - | - | - |
| 3 | Travel and Communications | 6,800 | 5,393 | 7,728 | 3,958 | 5,665 | 1,253 | 5,665 | 488 | 5,665 |
| 4 | Maintenance | 150 | 165 | 350 | 649 | 620 | 75 | 100 | - | 600 |
| 5 | Purchase of Goods and Services | 29,897 | 29,794 | 30,919 | 9,304 | 84,850 | 15,046 | 71,612 | 17,414 | 71,447 |
| 6 | Other Expenses | 500 | 481 | 500 | 583 | 500 | 489 | 500 | - | - |
| Total Operating | | 95,506 | 89,418 | 83,996 | 72,307 | 145,327 | 65,710 | 139,942 | 67,214 | 149,914 |
| 7 | Capital | 500 | - | 2,500 | 2,300 | - | - | - | - | - |
| 8 | Loan Repayment | - | - | - | - | - | - | - | - | - |
| Total Capital | | 500 | - | 2,500 | 2,300 | - | - | - | - | - |
| TOTAL EXPENDITURE | | 96,006 | 89,418 | 86,496 | 74,607 | 145,327 | 65,710 | 139,942 | 67,214 | 149,914 |
| REVENUE BY BROAD CLASS | | | | | | | | | | |
| Total tax revenue | | - | - | - | - | - | - | - | - | - |
| Total interest and dividend | | - | - | - | - | - | - | - | - | - |
| Total Government Charges and Sales | | - | - | - | 3,643 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |
| Total Grants | | 14,500 | 4,367 | 8,800 | - | - | - | - | - | - |
| TOTAL REVENUE | | 14,500 | 4,367 | 8,800 | 3,643 | 9,450 | 4,765 | 5,300 | 4,610 | 5,850 |

| HEAD N: Judiciary | | | | Mission: To administer Justice in Tuvalu | | | | |
|---------------------------------------|----------------------|-----------------------|----------------------|--|---------------------------------|----------------------|-----------------------|----------------------|
| INSTITUTION 1: Judiciary | | | | | | | | |
| Accounting Officer: Senior Magistrate | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ | Code | Item name | Budget 2008 \$ | Revised 2008 \$ | Budget 2009 \$ |
| Sub-Program 1 | | | | | | | | |
| Revenue | | | | | | | | |
| Other Revenue | 5,300 | 4,610 | 5,850 | 445010-N01-01 | Adoption Fees | 100 | 271 | 150 |
| Revenue subtotal | 5,300 | 4,610 | 5,850 | 445140-N01-01 | Court Fees | 1,000 | 1,207 | 1,500 |
| | | | | 445250-N01-01 | Divorce Fees | 200 | 257 | 200 |
| | | | | 447100-N01-01 | Court Fines | 4,000 | 2,875 | 4,000 |
| | | | | | Revenue subtotal | 5,300 | 4,610 | 5,850 |
| Expenditure | | | | | | | | |
| Staff | 26,241 | 25,200 | 36,878 | 711110-N01-01 | Salaries | 23,255 | 22,418 | 32,926 |
| Travel and Communications | 5,665 | 488 | 5,665 | 711120-N01-01 | Allowances | 600 | 491 | 600 |
| Maintenance | 100 | - | 600 | 719100-N01-01 | TNPF | 2,386 | 2,291 | 3,353 |
| Goods and Services | 11,612 | 3,351 | 11,447 | 721100-N01-01 | Overseas Travel and Subsistence | 3,800 | 488 | 3,800 |
| Expenditure subtotal | 43,618 | 29,039 | 54,590 | 721110-N01-01 | Leave Travel | 365 | - | 365 |
| | | | | 721300-N01-01 | Telecom and Internet | 1,500 | - | 1,500 |
| | | | | 722250-N01-01 | Equipment Maintenance | - | - | 500 |
| | | | | 723010-N01-01 | Advertising & Publication Costs | 100 | - | 100 |
| | | | | 723460-N01-01 | Court and Judiciary Expenses | 2,000 | 1,967 | 2,000 |
| | | | | 723510-N01-01 | Office Expenses | 300 | 62 | 300 |
| | | | | 723540-N01-01 | Office Stationery | 1,861 | 1,322 | 1,861 |
| | | | | 71112A-N01-01 | Resident Magistrate | 7,451 | - | 7,286 |
| | | | | | Expenditure subtotal | 43,618 | 29,039 | 54,590 |
| Statutory Expenditure | | | | | | | | |
| Goods and Services | 20,000 | 14,063 | 20,000 | 723630-N01-ST | Chief Justice | 20,000 | 14,063 | 20,000 |
| Expenditure subtotal | 20,000 | 14,063 | 20,000 | | Expenditure subtotal | 20,000 | 14,063 | 20,000 |

| HEAD N: Judiciary | | | | Mission: To administer Justice in Tuvalu | | | | |
|--|----------------|----------------|----------------|---|-------------------------------------|----------------|----------------|----------------|
| INSTITUTION 1: Judiciary | | | | | | | | |
| Accounting Officer: Senior Magistrate | | | | | | | | |
| RESOURCES | | | | | | | | |
| STANDARD CLASS | | | | DETAILS | | | | |
| | Budget | Revised | Budget | | | Budget | Revised | Budget |
| | 2008 | 2008 | 2009 | Code | Item name | 2008 | 2008 | 2009 |
| | \$ | \$ | \$ | | | \$ | \$ | \$ |
| Transaction on Behalf of Government | | | | 71112A-N01-TG | Island Magistrate Allowance | 28,824 | 24,112 | 28,824 |
| Staff | 35,824 | 24,112 | 35,324 | 711120-N01-TG | Island Magistrate Gratuity | 7,000 | - | 6,500 |
| Other Expenses | 500 | - | - | 762100-N01-TG | Overseas Contribution | 500 | - | - |
| Expenditure subtotal | 36,324 | 24,112 | 35,324 | | Expenditure subtotal | 36,324 | 24,112 | 35,324 |
| Special Development Expenditure (SDE) | | | | 711310-N01-SD | Court of Appeal | 40,000 | - | 40,000 |
| Goods and Services | 40,000 | - | 40,000 | | Expenditure subtotal | 40,000 | - | 40,000 |
| Expenditure subtotal | 40,000 | - | 40,000 | | | | | |
| Total Revenue | 5,300 | 4,610 | 5,850 | | Total Revenue | 5,300 | 4,610 | 5,850 |
| Total Recurrent Expenditure | 99,942 | 67,214 | 109,914 | | Total Recurrent Expenditure | 99,942 | 67,214 | 109,914 |
| Total SDE | 40,000 | - | 40,000 | | Total SDE | 40,000 | - | 40,000 |
| Total Government Expenditure | 139,942 | 67,214 | 149,914 | | Total Government Expenditure | 139,942 | 67,214 | 149,914 |
| Total XB | - | - | - | | Total XB | - | - | - |
| Total Resources | 139,942 | 67,214 | 149,914 | | Overall Total Expenditure | 139,942 | 67,214 | 149,914 |

CIVIL SERVICE SALARY STRUCTURE FOR 2009

| LEVEL | 2008 | 2009 | LEVEL | 2008 | 2009 | LEVEL | 2008 | 2009 |
|--------------|-------------|-------------|--------------|-------------|-------------|--------------|-------------|-------------|
| 1A | \$ 22,395 | \$ 23,739 | 6 | \$ 12,932 | \$ 13,708 | 9 | \$ 8,334 | \$ 8,834 |
| 1B | \$ 21,395 | \$ 22,679 | | \$ 12,415 | \$ 13,160 | | \$ 8,034 | \$ 8,516 |
| 1C | \$ 20,672 | \$ 21,912 | | \$ 11,974 | \$ 12,692 | | \$ 7,735 | \$ 8,199 |
| 1D | \$ 20,240 | \$ 21,454 | | \$ 11,493 | \$ 12,183 | | \$ 7,434 | \$ 7,880 |
| | | | | \$ 11,016 | \$ 11,677 | | \$ 7,095 | \$ 7,521 |
| 2 | \$ 19,877 | \$ 21,070 | | \$ 10,611 | \$ 11,248 | | \$ 6,758 | \$ 7,163 |
| | \$ 19,299 | \$ 20,457 | | \$ 10,242 | \$ 10,857 | | \$ 6,456 | \$ 6,843 |
| | | | | \$ 9,873 | \$ 10,465 | | \$ 6,156 | \$ 6,525 |
| 3 | \$ 19,010 | \$ 20,151 | 7 | \$ 11,016 | \$ 11,677 | | \$ 5,820 | \$ 6,169 |
| | \$ 18,504 | \$ 19,614 | | \$ 10,611 | \$ 11,248 | | \$ 5,670 | \$ 6,010 |
| | \$ 17,961 | \$ 19,039 | | \$ 10,242 | \$ 10,857 | | \$ 5,443 | \$ 5,770 |
| | | | | \$ 9,873 | \$ 10,465 | | \$ 5,294 | \$ 5,612 |
| 4 | \$ 17,094 | \$ 18,120 | | \$ 8,573 | \$ 9,087 | 10 | \$ 5,820 | \$ 6,169 |
| | \$ 16,578 | \$ 17,573 | | \$ 9,273 | \$ 9,829 | | \$ 5,670 | \$ 6,010 |
| | \$ 15,953 | \$ 16,910 | | \$ 9,010 | \$ 9,551 | | \$ 5,443 | \$ 5,770 |
| | \$ 15,436 | \$ 16,362 | | \$ 8,674 | \$ 9,194 | | \$ 5,294 | \$ 5,612 |
| | \$ 14,922 | \$ 15,817 | | | | | \$ 5,069 | \$ 5,373 |
| | \$ 14,405 | \$ 15,269 | | | | | \$ 4,880 | \$ 5,173 |
| 5 | \$ 14,922 | \$ 15,817 | 8 | \$ 9,573 | \$ 10,147 | | \$ 4,694 | \$ 4,976 |
| | \$ 14,405 | \$ 15,269 | | \$ 9,273 | \$ 9,829 | | \$ 4,467 | \$ 4,735 |
| | \$ 13,927 | \$ 14,763 | | \$ 9,010 | \$ 9,551 | | \$ 4,317 | \$ 4,576 |
| | \$ 13,410 | \$ 14,215 | | \$ 8,674 | \$ 9,194 | | \$ 4,092 | \$ 4,338 |
| | \$ 12,932 | \$ 13,708 | | \$ 8,334 | \$ 8,834 | | | |
| | \$ 12,415 | \$ 13,160 | | \$ 8,034 | \$ 8,516 | | | |
| | \$ 11,974 | \$ 12,692 | | \$ 7,735 | \$ 8,199 | | | |
| | \$ 11,493 | \$ 12,183 | | \$ 7,434 | \$ 7,880 | | | |

ESTABLISHMENT REGISTER - 2009 SUMMARY

| HEAD MINISTRIES/DEPARTMENTS | 2007 | 2008 | 2009 |
|---|-------------|-------------|-------------|
| A Office of the Governor General | 5 | 5 | 5 |
| B Office of the Prime Minister | 74 | 99 | 99 |
| C Legal Services | 15 | 15 | 15 |
| D Parliament | 5 | 5 | 5 |
| E Office of the Aditor General | 10 | 11 | 11 |
| F Ministry of Finance & Economic Planning | 61 | 63 | 64 |
| G Ministry of Public Utilities & Industries | 84 | 87 | 86 |
| H Ministry of Health | 121 | 132 | 133 |
| I Ministry of Natural Resources & Environment | 96 | 98 | 98 |
| J Ministry of Home Affairs & Rural Development | 27 | 26 | 29 |
| K Police & Prison Services | 79 | 81 | 81 |
| L Ministry of Communications, Transport & Tourism | 97 | 97 | 99 |
| M Ministry of Education & Sports | 204 | 206 | 205 |
| N Judiciary | 3 | 3 | 3 |
| TOTAL | 881 | 928 | 933 |

ESTABLISHMENT REGISTER - 2009

ESTABLISHMENT REGISTER - HEAD : A : OFFICE OF THE GOVERNOR GENERAL

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|-------------------------------|-------|-------|
| 1 | 1 | 1 | Private Secretary | 7 | |
| 1 | 1 | 1 | Security Officer | 6 | |
| 1 | 1 | 1 | Cook | 10 | |
| 1 | 1 | 1 | Laundress | 10 | |
| 1 | 1 | 1 | Housemaid | 10 | |
| 5 | 5 | 5 | Governor General Total | | |
| 5 | 5 | 5 | HEAD:A - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD : B : OFFICE OF THE PRIME MINISTER

| <u>HEADQUARTERS</u> | | | | | |
|---------------------|------|------|----------------------------|-------|--------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Secretary to Government | 1a | |
| 2 | 2 | 2 | Senior Assistant Secretary | 3/2 | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Project Officer - SSU | 5 | Freeze |
| 1 | 1 | 1 | Disaster Coordinator | 5 | |
| 1 | 1 | 1 | Secretary to PSRC | 5 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | Freeze |
| 1 | 1 | 1 | Clerk to PSRC | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 4 | 4 | 5 | Cleaners | 10 | |
| 1 | 1 | 1 | Driver/Messenger | 10 | |
| 1 | 1 | 1 | Housemaid | 10 | |
| 1 | 1 | 1 | Laundress | 10 | |
| 1 | 1 | 1 | Cook | 10 | |
| 20 | 20 | 21 | Headquarters Total | | |

| <u>DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR</u> | | | | | |
|--|-----------|-----------|--------------------------------------|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Chief Protocol Officer | 5 | |
| 1 | 1 | 1 | Labour Officer | 5 | |
| 1 | 1 | 1 | Foreign Affairs Officer | 6 | |
| 1 | 1 | 1 | Multilateral Affairs Officer | 6 | |
| 1 | 1 | 1 | Bilateral & Regional Affairs Officer | 6 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 10 | 10 | 10 | Foreign Affairs Total | | |

| <u>TUVALU HIGH COMMISSION OFFICE, SUVA</u> | | | | | |
|---|----------|----------|--------------------------------------|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | High Commissioner | 1c | |
| 1 | 1 | 1 | Deputy High Commissioner | 3/2 | |
| 1 | 1 | 1 | First Secretary Trade & Training | 4 | |
| 1 | 1 | 1 | Liaison Officer | 6 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Receptionist/Typist | 9 | |
| 1 | 1 | 1 | Driver/Messenger | 10 | |
| 1 | 1 | 1 | Handyman | 10 | |
| 1 | 1 | 1 | Housemaid | 10 | |
| 9 | 9 | 9 | Overseas Representation Total | | |

| <u>TUVALU MISSION IN NEW YORK</u> | | | | | |
|--|----------|----------|---|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Ambassador to the UN | 1c | |
| 1 | 1 | 1 | Senior Assistant Secretary | 3/2 | |
| 1 | 1 | 1 | Secretary (Clerical Officer) | 9 | |
| 1 | 1 | 1 | Driver | 10 | |
| 4 | 4 | 4 | Tuvalu Mission in New York Total | | |

| <u>PERSONNEL AND TRAINING DIVISION</u> | | | | | |
|---|------|------|---|-------|--------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Permanent Secretary to Personnel and Training | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Staff Development Officer | 5 | |
| 1 | 1 | 1 | Training Officer | 5 | |
| 1 | 1 | 1 | Clerk to the Public Service Commission | 7/6 | |
| 1 | 1 | 1 | Assistant Staff Development Officer | 7 | |
| 1 | 1 | 1 | HEO Personnel | 8/7 | |
| 1 | 1 | 1 | HEO Training | 8/7 | |
| 0 | 1 | 1 | Senior Clerk | 8 | |
| 1 | 1 | 1 | Clerical Officer (Training) | 9 | |
| 1 | 1 | 1 | Clerical Officer (Personnel) | 9 | |
| 10 | 11 | 11 | Personnel & Training Total | | |
| <u>CABINET OFFICE</u> | | | | | |
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Private Secretary to the Prime Minister | 4 | |
| 1 | 1 | 1 | Clerk to Cabinet | 5 | |
| 1 | 1 | 1 | Security Officer to the Prime Minister | 6 | |
| 1 | 0 | 0 | Senior Clerk | 8 | |
| 4 | 3 | 3 | Cabinet Total | | |
| <u>METEOROLOGICAL DIVISION</u> | | | | | |
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Chief Meteorological Officer | 4 | |
| 1 | 1 | 1 | Scientific Officer | 6/5 | |
| 1 | 1 | 1 | Senior Observer - Aerology | 7/6 | Freeze |
| 1 | 1 | 1 | Station Technical Officer | 7/6 | |
| 1 | 1 | 1 | Senior Observer | 8/7 | |
| 1 | 1 | 1 | Meteorological Technician | 8/7 | |
| 10 | 10 | 10 | Observers | 9/8 | |
| 1 | 1 | 1 | Workshop Carpenter | 10 | |
| 17 | 17 | 17 | Meteorological Services Total | | |

| <u>TUVALU MEDIA</u> | | | | | |
|--|-----------|-----------|---|-------|-------------------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 0 | 1 | 1 | Director, Tuvalu Media | 3 | |
| 0 | 1 | 1 | Finance Controller | 4 | |
| 0 | 1 | 1 | Account Clerk | 8 | |
| 0 | 1 | 1 | Administrative Assistant | 8 | |
| 0 | 1 | 0 | Cleaner | 10 | Transferred to OPM HQs |
| 0 | 1 | 1 | Chief Engineer | 4 | |
| 0 | 1 | 1 | Senior Technician | 5 | |
| 0 | 1 | 1 | TV Technician | 8 | |
| 0 | 1 | 1 | Radio Technician | 8 | |
| 0 | 1 | 1 | News Editor | 6 | |
| 0 | 1 | 1 | Assistant News Editor | 7 | |
| 0 | 2 | 2 | News Reporters | 8 | |
| 0 | 1 | 1 | Program Producer | 6 | |
| 0 | 1 | 1 | Assistant Program Producer | 7 | |
| 0 | 3 | 3 | Announcers | 8 | |
| 0 | 1 | 1 | Publication Coordinator | 6 | |
| 0 | 1 | 1 | Newspaper Publisher | 7 | |
| 0 | 1 | 1 | Printer | 8 | |
| 0 | 1 | 1 | Assistant Newspaper Publisher | 8 | |
| 0 | 22 | 21 | Tuvalu Media Total | | |
| <u>TUVALU MISSION IN BRUSSELS</u> | | | | | |
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 0 | 1 | 1 | Ambassador to Brussels | 1C | Secretary to Government |
| 0 | 1 | 1 | First Secretary | 3/2 | Secretary to PUI |
| 0 | 1 | 1 | Driver | 10 | |
| 0 | 3 | 3 | Tuvalu Mission in Brussels Total | | |
| 74 | 99 | 99 | HEAD:B - GRAND TOTAL | | |

ESTABLISHMENT REGISTER: HEAD : C : OFFICE OF THE ATTORNEY GENERAL

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|---|-------|--------------------|
| 1 | 1 | 1 | Attorney General | 1a | |
| 1 | 1 | 1 | Senior Crown Counsel | 3 | |
| 6 | 6 | 6 | Crown Counsel | 4 | 2 positions freeze |
| 1 | 1 | 1 | Crown Counsel / Registrar | 4 | |
| 1 | 1 | 1 | Registration Officer | 8/7 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 12 | 12 | 12 | Office of the Attorney General Total | | |

PEOPLE LAWYER'S OFFICE

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|--------------------------------------|-------|-------|
| 1 | 1 | 1 | People's Lawyer | 3 | |
| 1 | 1 | 1 | Assistant People's Lawyer | 4 | |
| 1 | 1 | 1 | Clerk to the People's Lawyer | 9/8 | |
| 3 | 3 | 3 | Total People's Lawyer Officer | | |
| 15 | 15 | 15 | HEAD:C GRAND TOTAL | | |

ESTABLISHMENT REGISTER: HEAD : D: PARLIAMENT OFFICE

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|--------------------------------|-------|--------|
| 1 | 1 | 1 | Clerk to Parliament | 4/3 | |
| 1 | 1 | 1 | Assistant Clerk to Parliament | 6 | Freeze |
| 2 | 2 | 2 | Parliamentary Reporter | 8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 5 | 5 | 5 | Parliament Office Total | | |
| 5 | 5 | 5 | HEAD:D - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD: E : OFFICE OF THE AUDITOR GENERAL

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|--|-------|-------|
| 1 | 1 | 1 | Auditor General | 1c | |
| 1 | 1 | 1 | Deputy Auditor General | 4 | |
| 3 | 3 | 3 | Auditors | 6 | |
| 4 | 5 | 5 | Assistant Auditor | 8/7 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 10 | 11 | 11 | Office of the Auditor-General Total | | |
| 10 | 11 | 11 | HEAD:E - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD : F : MINISTRY OF FINANCE & ECONOMIC PLANNING

| <u>HEADQUARTERS</u> | | | | | |
|----------------------------|------|------|--------------------------------|-------|---------------------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Senior Assistant Secretary | 3/2 | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Personal Assistant to Minister | 7 | |
| 0 | 1 | 1 | Executive Officer | 9/8 | Transferred from Treasury |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Driver/Messenger | 10 | |
| 1 | 1 | 1 | Housemaid | 10 | |
| 8 | 9 | 9 | Headquarters Total | | |

| <u>PLANNING AND BUDGET DEPARTMENT</u> | | | | | |
|--|------|------|-------------------------------|-------|---|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Director of Planning & Budget | 3/2 | |
| 1 | 1 | 1 | Senior Economic Adviser | 4 | |
| 1 | 1 | 1 | Senior Budget Adviser | 4 | |
| 0 | 0 | 1 | Senior Aid Adviser | 4 | Re-designate (former Dir. Aid Management) |
| 2 | 2 | 2 | Economic Adviser | 5 | |

| | | | | | |
|----------|----------|-----------|----------------------------------|-----|-------------------------|
| 1 | 1 | 1 | Budget Adviser | 5 | Vacant |
| 1 | 1 | 0 | Asset Manager | 5 | Transferred to Treasury |
| 1 | 1 | 1 | Research Officer | 6 | |
| 0 | 0 | 1 | Project Officer | 6/5 | Transferred from Aid |
| 1 | 1 | 1 | Clerical officer | 9 | |
| 9 | 9 | 10 | Planning and Budget Total | | |

STATISTICS DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|----------------------------------|-------|-------|
| 1 | 1 | 1 | Government Statistician | 4 | |
| 2 | 2 | 2 | Statistical Officer | 7/6 | |
| 2 | 2 | 2 | Statistical Assistant | 9/8 | |
| 5 | 5 | 5 | Statistics Division Total | | |

CUSTOMS DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|-------------------------------|-------|-------|
| 1 | 1 | 1 | Director of Customs | 4 | |
| 1 | 1 | 1 | Senior Collector, Preventive | 6/5 | |
| 3 | 2 | 2 | Customs Officer | 7 | |
| 7 | 6 | 6 | Assistant Customs Officers | 8 | |
| 1 | 1 | 1 | Tally Clerk | 9 | |
| 13 | 11 | 11 | Customs Division Total | | |

POSTAL DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|------------------------------|-------|--------|
| 1 | 1 | 1 | Postmaster | 6/5 | |
| 1 | 1 | 1 | Senior Postal Officer | 8/7 | Freeze |
| 2 | 2 | 2 | Postal Officer | 9/8 | |
| 3 | 3 | 3 | Junior Postal Officer | 9 | |
| 7 | 7 | 7 | Postal Division Total | | |

ACCOUNTING AND TREASURY DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|---|-------|----------------------|
| 1 | 1 | 1 | Government Accountant | 4/3 | |
| 0 | 1 | 1 | Asset Manager | 5 | Transferred from PBD |
| 3 | 3 | 3 | Assistant Accountant | 6/5 | |
| 0 | 1 | 1 | Budget Officer – Capital (Aid) | 7/6 | Transferred from Aid |
| 4 | 4 | 4 | Accounts Officer | 7/6 | 1 post freeze |
| 6 | 6 | 6 | Accounts Clerk | 8/7 | |
| 1 | 1 | 0 | Executive Officer | 9/8 | Transfer to HQs |
| 15 | 17 | 16 | Accounting & Treasury Division Total | | |

INLAND REVENUE DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|------------------------------|-------|-------|
| 1 | 1 | 1 | Director Inland Revenue | 6 | |
| 1 | 1 | 1 | Senior Collector, Income Tax | 6 5 | |
| 1 | 1 | 1 | Taxation Officer | 7 | |
| 1 | 2 | 2 | Assistant Taxation Officer | 8 | |
| 4 | 5 | 5 | Inland Revenue Total | | |

TRADE OFFICE

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|-----------------------------|-------|-----------------------|
| 0 | 0 | 1 | Trade Officer | 6 | Transferred from MPUI |
| 1 | 0 | 1 | Trade Total | | |
| 61 | 63 | 64 | HEAD F - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD: G : MINISTRY OF PUBLIC UTILITIES & INDUSTRIES

HEADQUARTERS

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|---------------------------|-------|-------|
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Personal Assistant | 8 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 5 | 5 | 5 | Headquarters Total | | |

ENERGY DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|-----------------------------------|-------|-------|
| 1 | 1 | 1 | Energy Planner | 5 | |
| 1 | 1 | 1 | Assistant Energy Planner | 8/7 | |
| 0 | 1 | 1 | Renewable Energy Research Officer | 8 7 | |
| 0 | 1 | 1 | Senior Solar Technician | 9 8 | |
| 2 | 4 | 4 | Energy Division Total | | |

PUBLIC WORKS DEPARTMENT

PWD HEADQUARTERS

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|---------------------------|-------|-------|
| 1 | 1 | 1 | Director of Work | 3/2 | |
| 1 | 1 | 1 | Deputy Director of Works | 4 | |
| 1 | 1 | 1 | Housing Officer | 6 | |
| 1 | 1 | 1 | Assistant Housing Officer | 7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 1 | 1 | 1 | Account Clerk | 9 | |
| 1 | 1 | 1 | Cleaner | 10 | |
| 1 | 1 | 1 | Gate-man | 10 | |
| 2 | 2 | 2 | Drivers | 10 | |
| 1 | 1 | 1 | Storekeeper | 10 | |

| | | | | | |
|-----------|-----------|-----------|-------------------------------|--|--|
| 12 | 12 | 12 | PWD Headquarters Total | | |
|-----------|-----------|-----------|-------------------------------|--|--|

| | | | <u>ARCHITECTURAL SECTION</u> | LEVEL | NOTES |
|----------|----------|----------|-------------------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | | |
| 1 | 1 | 1 | Architect | 5 | |
| 1 | 1 | 1 | Quantity Surveyor | 6/5 | |
| 2 | 2 | 2 | Estimator | 7 | |
| 3 | 3 | 3 | Architectural Draughtsman | 7 | |
| 7 | 7 | 7 | Architectural Total | | |

| | | | <u>BUILDING SECTION</u> | LEVEL | NOTES |
|-----------|-----------|-----------|--------------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | | |
| 1 | 1 | 1 | Building Supervisor | 5 | |
| 1 | 1 | 1 | Asset Registrar | 5 | |
| 1 | 1 | 1 | Supply Foreman | 8/7 | |
| 5 | 5 | 5 | Carpenters | 8/7 | |
| 3 | 3 | 3 | Joiners | 8/7 | |
| 1 | 1 | 1 | Painter | 8/7 | |
| 12 | 12 | 12 | Building Total | | |

| | | | <u>CIVIL ENGINEERING SECTION</u> | LEVEL | NOTES |
|-----------|-----------|-----------|---|--------------|--------------|
| 2007 | 2008 | 2009 | POST | | |
| 1 | 1 | 1 | Civil Engineering Foreman | 5 | |
| 1 | 1 | 1 | Leading Hand | 8/7 | |
| 1 | 1 | 1 | Skilled Civil Workers | 8/7 | |
| 8 | 8 | 8 | Civil Workers | 10 | |
| 11 | 11 | 11 | Civil Total | | |

| | | | <u>MECHANICAL ENGINEERING SECTION</u> | LEVEL | NOTES |
|------|------|------|--|--------------|--------------|
| 2007 | 2008 | 2009 | POST | | |
| 1 | 1 | 1 | Mechanical Engineer | 5 | |
| 1 | 1 | 1 | Assistant Mechanical Engineer (Automotive) | 6/5 | |
| 1 | 1 | 1 | Assistant Mechanical Engineer (Plant) | 7/6 | |
| 1 | 1 | 1 | Chief Mechanic | 7/6 | |
| 1 | 1 | 1 | Mechanical Supervisor | 8/7 | |

| | | | | | |
|-----------|-----------|-----------|-------------------------|-----|--|
| 6 | 6 | 6 | Mechanics | 8/7 | |
| 3 | 3 | 3 | Welders | 8/7 | |
| 14 | 14 | 14 | Mechanical Total | | |

WATER AND PLUMBING SECTION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|---------------------------------|-------|-------|
| 1 | 1 | 1 | Water and Sewage Supervisor | 5 | |
| 1 | 1 | 1 | Water Quality Officer | 7/6 | |
| 1 | 1 | 1 | Leading Hand | 8/7 | |
| 1 | 1 | 1 | Plumber | 8/7 | |
| 1 | 1 | 1 | Chief Waterman | 8/7 | |
| 3 | 3 | 3 | Waterman | 10 | |
| 8 | 8 | 8 | Water and Plumbing Total | | |

ELECTRICAL ENGINEERING SECTION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|-------------------------|-------|-------|
| 1 | 1 | 1 | Electrical Foreman | 5 | |
| 2 | 2 | 2 | Electrician | 8/7 | |
| 3 | 3 | 3 | Electrical Total | | |

PWD - VAITUPU

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|--------------------------|-------|-------|
| 1 | 1 | 1 | Foreman | 7/6 | |
| 1 | 1 | 1 | Timekeeper | 8/7 | |
| 1 | 1 | 1 | Carpenter | 8/7 | |
| 1 | 1 | 1 | Electrician | 8/7 | |
| 1 | 1 | 1 | Plumber | 8/7 | |
| 1 | 1 | 1 | Driver | 10 | |
| 6 | 6 | 6 | PWD Vaitupu Total | | |
| 73 | 73 | 73 | PWD TOTAL | | |

INDUSTRY

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|------|-------|-------|
|------|------|------|------|-------|-------|

| | | | | | |
|-----------|-----------|-----------|--|---|------------------------|
| 0 | 1 | 1 | Price Control Inspector | 5 | |
| 1 | 1 | 0 | Trade Officer | 6 | Transferred to Finance |
| 1 | 1 | 1 | Business Development Officer | 7 | |
| 1 | 1 | 1 | Business Training Officer | 7 | |
| 1 | 1 | 1 | Clerk | 9 | |
| 4 | 5 | 4 | Trade and Business Investment Total | | |
| 84 | 87 | 86 | HEAD:G - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD: H: MINISTRY OF HEALTH

HEADQUARTERS

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|--|-------|-------|
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Personal Assistant to Minister | 7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Typist | 9 | |
| 1 | 1 | 1 | Driver | 10 | |
| 7 | 7 | 7 | Headquarters Administration Total | | |

HEALTH DEPARTMENT

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|-------------------------------------|-------|--------------|
| 1 | 1 | 1 | Director of Health | 2/1d | |
| 1 | 1 | 1 | Doctor | 3/2 | Freeze |
| 1 | 1 | 1 | Medical Superintendent | 3/2 | |
| 1 | 1 | 1 | Public Health Medical Doctor | 3/2 | |
| 4 | 6 | 6 | Doctors | 4/3 | |
| 1 | 1 | 1 | Dentist | 4/3 | 1post freeze |
| 2 | 2 | 2 | Dentist | 4 | |
| 1 | 1 | 1 | Matron | 4 | |
| 1 | 1 | 1 | Health Educator & Promotion Officer | 5/4 | |
| 1 | 1 | 1 | Pharmacist & Storekeeper | 5/4 | |
| 1 | 1 | 1 | Laboratory Technician | 5 | |
| 3 | 3 | 3 | Hospital Sisters | 5 | |
| 1 | 1 | 1 | Nutritionist | 5 | |

| | | | | | |
|------------|------------|------------|---------------------------------|-----|---------------|
| 12 | 12 | 12 | Senior Staff Nurse | 6/5 | |
| 2 | 2 | 2 | Assistant Pharmacist | 6/5 | |
| 1 | 1 | 1 | Dental Therapist | 6 | |
| 1 | 1 | 1 | Dental Technician | 6 | |
| 1 | 1 | 1 | Radiographer | 6 | |
| 1 | 1 | 1 | Health Inspector | 6 | |
| 0 | 1 | 1 | Dietician | 6 | |
| 23 | 28 | 28 | Staff Nurse | 7/6 | |
| 2 | 2 | 2 | Assistant Laboratory Technician | 7 | |
| 0 | 1 | 1 | Physiotherapist | 7/6 | |
| 1 | 1 | 1 | Health Statistician | 8/7 | |
| 0 | 1 | 1 | Handyman | 7 | Freeze |
| 1 | 1 | 1 | Assistant Radiographer | 8/7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Assistant Health Inspector | 8 | |
| 1 | 1 | 1 | Coding Clerk | 9/8 | |
| 1 | 1 | 1 | Cook | 9/8 | |
| 1 | 1 | 1 | Assistant Cook | 9/8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Typist | 9 | |
| 12 | 12 | 12 | Assistant Nurses | 9 | |
| 0 | 1 | 1 | Storekeeper | 9 | |
| 1 | 1 | 1 | Dental Chair-side Assistant | 10 | |
| 9 | 9 | 9 | Nurse Aides | 10 | |
| 7 | 7 | 7 | Orderlies | 10 | |
| 2 | 2 | 2 | Driver/Messenger & watchman | 10 | |
| 1 | 1 | 1 | Seamstress | 10 | |
| 1 | 1 | 2 | Laundress | 10 | 1 post freeze |
| 1 | 1 | 1 | Labourer | 10 | |
| 9 | 9 | 9 | Sanitation Aides | 10 | |
| 114 | 125 | 126 | Health Division Total | | |
| 121 | 132 | 133 | HEAD:H GRAND TOTAL | | |

ESTABLISHMENT REGISTER-HEAD: I: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

HEADQUARTERS

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|--|-------|--------|
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Personal Assistant to Minister | 7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Typist | 9 | |
| 1 | 1 | 1 | Driver/Messenger | 10 | Freeze |
| 7 | 7 | 7 | Headquarters Administration Total | | |

AGRICULTURE DIVISION

ADMINISTRATION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|--------------------------------|-------|--------|
| 1 | 1 | 1 | Director of Agriculture | 4/3 | |
| 1 | 1 | 1 | Deputy Director of Agriculture | 5 | Freeze |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 4 | 4 | 4 | | | |

EXTENSION AND INFORMATION SECTION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|---------------------------------------|-------|--------------|
| 1 | 1 | 1 | Senior Agricultural Extension Officer | 6/5 | |
| 1 | 1 | 1 | Agriculture Liaison Officer | 6 | |
| 6 | 6 | 6 | Agricultural Extension Officer | 8/7 | 1post freeze |
| 8 | 8 | 8 | | | |

AGROFORESTRY SECTION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|-------------------------------|-------|-------|
| 1 | 1 | 1 | Senior Agro-forestry Officer | 6/5 | |
| 1 | 1 | 1 | Agricultural Research Officer | 8/7 | |
| 1 | 1 | 1 | Bee Keeper | 8 | |

| | | | | | |
|----------|----------|----------|-----------------------------|------|--|
| 1 | 1 | 1 | Assistant Bee Keeper | 10/9 | |
| 1 | 1 | 1 | Field Assistant - Vegetable | 10 | |
| 2 | 2 | 2 | Field Assistant - Root Crop | 10 | |
| 1 | 1 | 1 | Field Assistant - Tree Crop | 10 | |
| 1 | 1 | 1 | Driver/Mechanic | 10 | |
| 9 | 9 | 9 | | | |

PLANT PROTECTION SECTION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|---|-------|-------|
| 1 | 1 | 1 | Senior Agricultural Officer, Plant Protection | 6/5 | |
| 1 | 1 | 1 | Plant Protection Officer | 8/7 | |
| 1 | 1 | 1 | Agricultural Extension Officer | 8/7 | |
| 3 | 3 | 3 | | | |

LIVESTOCK

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|------------------------------------|-------|-------|
| 1 | 1 | 1 | Senior Livestock Officer | 6/5 | |
| 1 | 1 | 1 | Poultry and Supplies Officer | 8/7 | |
| 1 | 1 | 1 | Livestock Officer | 8/7 | |
| 2 | 2 | 2 | Stockman | 10/9 | |
| 5 | 5 | 5 | | | |
| 29 | 29 | 29 | Agricultural Division Total | | |

FISHERIES DIVISION
ADMINISTRATION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|------------------------------|-------|--------|
| 1 | 1 | 1 | Director of Fisheries | 4/3 | |
| 1 | 1 | 1 | Deputy Director of Fisheries | 5/4 | |
| 1 | 1 | 1 | Fisheries Officer | 6/5 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 1 | 1 | 1 | Librarian | 10 | Freeze |
| 1 | 1 | 1 | Storekeeper Cleaner | 10 | Freeze |
| 1 | 1 | 1 | Driver | 10 | Freeze |
| 3 | 3 | 3 | Watchmen | 10 | |
| 11 | 11 | 11 | | | |

| <u>EXTENSION SECTION</u> | | | | | |
|---------------------------------|------|------|---|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Fisheries Extension & Development Officer | 6/5 | |
| 1 | 1 | 1 | Fisheries Project & Monitoring Officer | 7/6 | |
| 1 | 1 | 1 | Extension Officer | 7/6 | |
| 1 | 1 | 1 | Processing and Marketing Officer | 8/7 | |
| 1 | 1 | 1 | Extension Training Officer | 10/9 | |
| 1 | 1 | 1 | Skipper (Manau)) | 6/5 | |
| 1 | 1 | 1 | Chief Engineer | 8/7 | |
| 1 | 1 | 1 | Mate | 9/8 | |
| 1 | 1 | 1 | Bosun (Manau)) | 9 | |
| 3 | 3 | 3 | Crew (Manau)) | 10 | |
| 12 | 12 | 12 | | | |

| <u>RESEARCH SECTION</u> | | | | | |
|--------------------------------|------|------|--|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 0 | 1 | 1 | Aquaculture | 5 | |
| 0 | 1 | 1 | Research Officer | 5 | |
| 1 | 1 | 1 | Fisheries Research & Development Officer | 6/5 | |
| 1 | 1 | 1 | Aquaculture | 6/5 | |
| 1 | 1 | 1 | Research Officer | 7/6 | |
| 1 | 1 | 1 | Fisheries Research Assistant | 8/7 | |
| 1 | 1 | 1 | Fisheries Diver | 10 | |
| 5 | 7 | 7 | | | |

| <u>SURVEILLANCE SECTION</u> | | | | | |
|------------------------------------|------|------|---|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Fisheries Information & Licensing Officer | 6/5 | |
| 1 | 1 | 1 | Fisheries Information Officer | 8/7 | |
| 1 | 1 | 1 | Surveillance's Officer | 9/8 | |
| 2 | 2 | 2 | Observers | 10 | |
| 5 | 5 | 5 | | | |

| <u>MECHANICAL SECTION</u> | | | | | |
|----------------------------------|-----------|-----------|---------------------------------|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Mechanical Foreman | 8/7 | |
| 3 | 3 | 3 | Mechanic | 10/9 | |
| 4 | 4 | 4 | | | |
| 37 | 37 | 37 | Fisheries Division Total | | |

| <u>LANDS AND SURVEY DIVISION</u> | | | | | |
|---|-----------|-----------|---|-------|--------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Director of Lands Officer | 4 | |
| 1 | 1 | 1 | Land Valuation Officer | 6 | |
| 1 | 1 | 1 | Land Surveyor | 7/6 | |
| 1 | 1 | 1 | Land Registrar | 7/6 | |
| 1 | 1 | 1 | Survey Technician | 8/7 | |
| 2 | 2 | 2 | Draughtsman | 8/7 | |
| 8 | 8 | 8 | Land Clerk | 9/8 | |
| 2 | 2 | 2 | Survey Assistant | 9 | Freeze |
| 1 | 1 | 1 | Clerk | 9 | |
| 18 | 18 | 18 | Total of Land & Surveying Division | | |

| <u>DEPARTMENT OF ENVIRONMENT</u> | | | | | |
|---|-----------|-----------|-----------------------------------|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Director of Environment | 4 | |
| 2 | 2 | 2 | Assistant Environment Officer | 7 | |
| 1 | 1 | 1 | Environment Impact Assess Officer | 7 | |
| 1 | 1 | 1 | Clerical/Librarian Officer | 9 | |
| 5 | 5 | 5 | Total of Environment Unit | | |
| 96 | 98 | 98 | HEAD I - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD: J : MINISTRY OF HOME AFFAIRS

HEADQUARTERS

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|--|-------|-------|
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 1 | 1 | 1 | Personal Assistant to the Minister | 7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Clerk/Typist | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 6 | 6 | 6 | Headquarters Administration total | | |

WOMEN DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|----------------------------------|-------|-------|
| 1 | 1 | 1 | Director of Women | 4 | |
| 1 | 1 | 1 | Project and Monitoring Officer | 6/5 | |
| 1 | 1 | 1 | Information and Research Officer | 6/5 | |
| 1 | 1 | 1 | Women's Development Officer | 8/7 | |
| 4 | 4 | 4 | Women total | | |

DEPARTMENT OF RURAL DEVELOPMENT

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|-----------------------------------|-------|--------|
| 1 | 1 | 1 | Director of Rural Development | 4 | |
| 1 | 1 | 1 | Project Development/Rural Trainer | 5/4 | |
| 1 | 1 | 1 | Rural Development Planner | 6/5 | |
| 1 | 1 | 1 | Procurement Officer | 7/6 | Freeze |
| 4 | 4 | 4 | Local Government Officer | 7/6 | |
| 1 | 1 | 1 | Monitoring & Evaluation Officer | 7/6 | Freeze |
| 9 | 9 | 9 | Rural Development Total | | |

CULTURAL OFFICE

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|------------------------------|-------|-------|
| 1 | 1 | 1 | Culture Officer | 8/7 | |
| 1 | 1 | 1 | Cultural Office Total | | |

| <u>YOUTH OFFICE</u> | | | | | |
|----------------------------|----------|----------|---------------------------|--------------|--|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 0 | 1 | Youth Officer | 8/7 | Transferred from Ministry of Education |
| 1 | 0 | 1 | Youth Office Total | | |

| <u>COMMUNITY AFFAIRS OFFICE</u> | | | | | |
|--|----------|----------|--------------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Community Affairs Officer | 5 | |
| 0 | 0 | 1 | Social Analyst Officer | 6 | |
| 0 | 0 | 1 | Assistant IEC (AIEC) Officer | 9 | |
| 1 | 1 | 3 | Rural Development Total | | |

| <u>IMMIGRATION DIVISION</u> | | | | | |
|------------------------------------|-----------|-----------|-----------------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Principal Immigration Officer | 5 | |
| 1 | 1 | 1 | Immigration Officer | 7 | |
| 1 | 1 | 1 | Immigration Assistant | 9/8 | |
| 1 | 1 | 1 | Immigration Assistant | 9 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 5 | 5 | 5 | Immigration Division Total | | |
| 27 | 26 | 29 | HEAD:J - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD : K : POLICE AND PRISON

| <u>HEADQUARTERS</u> | | | | | |
|----------------------------|------|------|------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Commissioner of Police | 1c | |
| 1 | 1 | 2 | Police Superintendent | 4 | |
| 1 | 1 | 2 | Inspector | 5 | |
| 4 | 4 | 4 | Sergeant | 6 | |
| 7 | 7 | 7 | Corporal | 7 | |

| | | | | |
|-----------|-----------|-----------|----------------------------------|------|
| 32 | 32 | 30 | Constable | 9/8 |
| 7 | 7 | 7 | Constable | 9 |
| 1 | 1 | 1 | Executive Officer | 9/8 |
| 1 | 1 | 1 | Senior Warder | 7 |
| 1 | 1 | 1 | Assistant Warder | 9/8 |
| 4 | 4 | 4 | Warder | 10/9 |
| 60 | 60 | 60 | Police & Prison Total | |

PATROL BOAT HMTSS TE MATAILI

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|-------------------------------------|-------|-------|
| 1 | 1 | 1 | Maritime Commander | 5/4 | |
| 1 | 1 | 1 | Force Engineer | 5 | |
| 1 | 1 | 1 | Maritime Officer | 5 | |
| 1 | 1 | 1 | Commanding Officer | 6 | |
| 1 | 1 | 1 | Charge Engineer | 6 | |
| 1 | 1 | 1 | Navigating Officer | 7 | |
| 1 | 1 | 1 | Second Engineer | 7 | |
| 1 | 1 | 1 | Chief Mate Bosun | 7 | |
| 1 | 1 | 1 | Forth Officer | 7 | |
| 1 | 1 | 1 | Chief Electrician | 7 | |
| 3 | 4 | 4 | Engineer Sailors | 9 | |
| 2 | 2 | 2 | Electrician Sailors | 9 | |
| 3 | 4 | 4 | Seamen Sailors | 9 | |
| 1 | 1 | 1 | Seaman Cook | 9 | |
| 19 | 21 | 21 | Patrol Boat HMTSS Te Mataili | | |
| 79 | 81 | 81 | HEAD- K - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD : L : MINISTRY OF TRANSPORT COMMUNICATION & TOURISM

| <u>HEADQUARTERS</u> | | | | | |
|----------------------------|------|------|---------------------|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |

| | | | | | |
|-----------|-----------|-----------|--|-----|--|
| 1 | 1 | 1 | Personal Assistant to Minister | 7 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 3 | 3 | 3 | Clerical Officers | 9 | |
| 1 | 1 | 1 | Typist | 9 | |
| 1 | 1 | 1 | Driver | 10 | |
| 10 | 10 | 10 | Headquarters Administration Total | | |

MARINE AND PORT SERVICES DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|------------------------------------|-------|-------|
| 1 | 1 | 1 | Director of Marine & Port Services | 3/2 | |
| 1 | 1 | 1 | Assistant Marine Manager | 5/4 | |
| 1 | 1 | 1 | Shipping/Port Officer | 6 | |
| 2 | 2 | 2 | Clerical Officers | 9 | |
| 1 | 1 | 1 | Foreman | 8/7 | |
| 1 | 1 | 1 | Tally Clerk | 10/9 | |
| 4 | 4 | 4 | Marine Workers | 10 | |
| 4 | 4 | 4 | Watchman | 10 | |
| 15 | 15 | 15 | Marine and Port Total | | |

**SHIPPING
NIVAGA II**

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|-----------------|-------|-------|
| 1 | 1 | 1 | Master | 4/3 | |
| 1 | 1 | 1 | Chief Engineer | 4 | |
| 1 | 1 | 1 | Chief Officer | 5 | |
| 1 | 1 | 1 | Second Engineer | 5 | |
| 1 | 1 | 1 | Second Mate | 6 | |
| 1 | 1 | 1 | Third Mate | 7 | |
| 1 | 1 | 1 | Writer | 8/7 | |
| 1 | 1 | 1 | Bosun | 8 | |
| 1 | 1 | 1 | Chief Stewart | 8 | |
| 1 | 1 | 1 | Chief Cook | 9/8 | |
| 1 | 1 | 1 | Donkeyman | 9/8 | |
| 20 | 20 | 20 | Crew | 10 | |

| | | | |
|-----------|-----------|-----------|------------------------|
| 31 | 31 | 31 | Nivaga II Total |
|-----------|-----------|-----------|------------------------|

| <u>MANU FOLAU</u> | | | | | |
|--------------------------|-----------|-----------|-------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Master | 4/3 | |
| 1 | 1 | 1 | Chief Engineer | 4 | |
| 1 | 1 | 1 | Chief Officer | 5 | |
| 1 | 1 | 1 | Second Engineer | 5 | |
| 1 | 1 | 1 | Second Mate | 6 | |
| 1 | 1 | 1 | Bosun | 8 | |
| 1 | 1 | 1 | Chief Steward | 8 | |
| 1 | 1 | 1 | Senior Motorman | 8 | |
| 1 | 1 | 1 | Writer | 8/7 | |
| 1 | 1 | 1 | Chief Cook | 9/8 | |
| 1 | 1 | 1 | Second Cook | 10 | |
| 1 | 1 | 1 | Second Steward | 10 | |
| 1 | 1 | 1 | Chief Quartermaster | 10 | |
| 1 | 1 | 1 | AB | 10 | |
| 2 | 2 | 2 | Ordinary Seaman | 10 | |
| 2 | 2 | 2 | Motorman | 10 | |
| 2 | 2 | 2 | Cadet Deck | 10 | |
| 2 | 2 | 2 | Cadet Engineer | 10 | |
| 22 | 22 | 22 | Manu Folau Total | | |

| <u>CIVIL AVIATION DIVISION</u> | | | | | |
|---------------------------------------|------|------|-----------------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Civil Aviation Officer | 5/4 | |
| 1 | 1 | 1 | Travel Officer | 7/6 | |
| 1 | 1 | 1 | Travel Accountant | 8/7 | |
| 1 | 1 | 1 | Flight Services Officer | 7 | |
| 1 | 1 | 1 | Assistant Civil Aviation | 8 | |
| 2 | 2 | 2 | Assistant Flight Services Officer | 8 | |
| 1 | 1 | 1 | Assistant Travel Officer | 9/8 | Freeze |
| 3 | 3 | 3 | Airport Workers | 10 | |

| | | | |
|-----------|-----------|-----------|--------------------------------------|
| 11 | 11 | 11 | Civil Aviation Division Total |
|-----------|-----------|-----------|--------------------------------------|

| <u>INFORMATION & COMMUNICATION TECHNOLOGY DIVISION</u> | | | | | |
|---|----------|----------|--------------------------------|-----|--------------|
| 2007 | 2008 | 2009 | POST | | NOTES |
| 1 | 1 | 1 | Director of ICT | 4 | |
| 1 | 1 | 1 | Senior ISP Officer | 5 | |
| 1 | 1 | 1 | Senior ICT Officer | 5 | |
| 1 | 1 | 1 | Computer Inventory Officer | 8/7 | |
| 1 | 1 | 1 | ICT Assistant | 8/7 | |
| 1 | 1 | 1 | ISP Technician | 8/7 | |
| 1 | 1 | 1 | Customers Support Officer | 9/8 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 8 | 8 | 8 | Computer Division Total | | |

| <u>TOURISM DIVISION</u> | | | | | |
|--------------------------------|-----------|-----------|-----------------------------|---|--------------|
| 2007 | 2008 | 2009 | POST | | NOTES |
| 0 | 0 | 1 | Tourism Officer | 6 | |
| 0 | 0 | 1 | Assistant Tourism Officer | 8 | |
| 0 | 0 | 2 | Tourism Total | | |
| 97 | 97 | 99 | HEAD -L-GRAND TOTAL: | | |

ESTABLISHMENT REGISTER - HEAD: M : MINISTRY OF EDUCATION, SPORT & YOUTH.

| <u>HEADQUARTERS</u> | | | | | |
|----------------------------|------|------|--------------------------|--------------|--------------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Permanent Secretary | 1c | |
| 1 | 1 | 1 | Assistant Secretary | 4 | |
| 0 | 1 | 1 | Personal Assistant | 7 | |
| 1 | 1 | 1 | Sports Officer | 7/6 | |
| 1 | 1 | 1 | Higher Executive Officer | 8/7 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |

| | | | | | |
|----------|----------|----------|--|----|--|
| 1 | 1 | 1 | Typist | 9 | |
| 1 | 1 | 1 | Driver/Messenger | 10 | |
| 7 | 8 | 8 | Headquarters Administration Total | | |

| <u>EDUCATION FOR ALL</u> | | | | | |
|---------------------------------|-----------|-----------|--|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Director of Education | 1d | |
| 1 | 1 | 1 | Senior Education Officer | 4 | |
| 1 | 1 | 1 | Curriculum Officer | 4 | |
| 3 | 3 | 3 | School Supervisor | 4 | |
| 1 | 1 | 1 | Education Officer | 5 | |
| 1 | 1 | 1 | Training Officer (Pre-Service) | 6 | |
| 1 | 1 | 1 | Assistant Training Officer | 7 | |
| 1 | 1 | 1 | UNESCO Secretary | 8 | |
| 1 | 1 | 1 | Executive Officer - Training | 9/8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 12 | 12 | 12 | Education for Life Division Total | | |

| <u>SECONDARY EDUCATION (MOTUFOUA)</u> | | | | | |
|--|------|------|--|-------|-------|
| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
| 1 | 1 | 1 | Principal | 3/2 | |
| 1 | 1 | 1 | Deputy Principal | 4/3 | |
| 7 | 7 | 7 | Graduate Teachers (Heads of Departments) | 4 | |
| 15 | 15 | 15 | Graduate Teachers | 5/4 | |
| 25 | 25 | 25 | Diplomat Teachers | 6/5 | |
| 1 | 1 | 1 | Librarian | 7 | |
| 1 | 1 | 1 | Assistant Librarian | 8 | |
| 1 | 1 | 1 | Executive Officer | 9/8 | |
| 2 | 2 | 2 | Clerical Officer | 9 | |
| 1 | 1 | 1 | Chief Cook | 9/8 | |
| 1 | 1 | 1 | Assistant Chief Cook | 10/9 | |
| 1 | 1 | 1 | Ration Storekeeper | 10/9 | |
| 2 | 2 | 2 | Senior Cooks | 10/9 | |
| 3 | 3 | 3 | Cooks | 10/9 | |
| 1 | 1 | 1 | Carpenter/Plumber | 10/9 | |

| | | | | | |
|-----------|-----------|-----------|----------------------------------|------|---------------|
| 1 | 1 | 1 | Carpenter/Driver | 10/9 | |
| 1 | 1 | 1 | Carpenter | 10 | |
| 2 | 2 | 2 | Toddy Cutter | 10/9 | |
| 1 | 1 | 1 | Senior Matron | 10/9 | |
| 4 | 4 | 4 | Matrons/General Workers | 10/9 | |
| 2 | 2 | 2 | Matrons | 10/9 | |
| 2 | 2 | 2 | Night watchmen | 10 | 1 post freeze |
| 4 | 4 | 4 | Warden | 10 | |
| 6 | 6 | 6 | Orderlies | 10 | |
| 1 | 1 | 1 | Waterman | 10 | |
| 87 | 87 | 87 | Secondary Education Total | | |

PRIMARY EDUCATION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|-----------|-----------|-----------|--------------------------------|-------|-------|
| 8 | 8 | 8 | Head Teachers | 5/4 | |
| 15 | 15 | 15 | Assistant Head Teachers | 6/5 | |
| 71 | 71 | 71 | Teachers | 7/6 | |
| 94 | 94 | 94 | Primary Education Total | | |

LIBRARY AND ARCHIVES DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|----------|----------|----------|-----------------------------------|-------|-------|
| 1 | 1 | 1 | Librarian | 6/5 | |
| 2 | 2 | 2 | Assistant Librarian | 8/7 | |
| 1 | 1 | 1 | Archivist | 8/7 | |
| 4 | 4 | 4 | Library and Archives Total | | |

YOUTH DIVISION

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------------|------------|------------|-----------------------------|-------|-------|
| 0 | 1 | 0 | Youth Officer | 8/7 | |
| 4 | 4 | 0 | Youth Total | | |
| 204 | 206 | 205 | HEAD-M - GRAND TOTAL | | |

ESTABLISHMENT REGISTER - HEAD: N: JUDICIARY

| 2007 | 2008 | 2009 | POST | LEVEL | NOTES |
|------|------|------|---------------------------------|-------|-------|
| 1 | 1 | 1 | Senior Magistrate | 3 | |
| 1 | 1 | 1 | Court Registrar | 9/8 | |
| 1 | 1 | 1 | Clerical Officer | 9 | |
| 3 | 3 | 3 | Judiciary Services Total | | |
| 3 | 3 | 3 | HEAD:N - GRAND TOTAL | | |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|---|----------------------------------|-------------------------------------|-----------|----------------|---------------|----------------|
| B. Office of the Prime Minister Headquarter | Secretary Supernumerary | Good Governance | GOT (ROC) | 33,000 | 30,462 | - |
| | Mitigation Activities | Natural Resources - Environment | GOT (ROC) | 15,000 | 14,785 | - |
| | Disaster Awareness Program | Natural Resources - Environment | GOT (ROC) | 10,000 | - | - |
| | Compensation for Cyclone Victims | Social Development - Housing | | | | 189,000 |
| Tuvalu High Commission | Renovation Mariko Street Flat | Infrastructure and Support Services | GOT (ROC) | 7,917 | 2,363 | - |
| NY Mission | UN Accommodation | Good Governance | | - | - | 120,000 |
| | Leave Travel (Repatriation) | Good Governance | | - | - | 30,000 |
| Subtotal | | | | 65,917 | 47,610 | 339,000 |
| C. Legal Services Office of the Attorney General | Law Revision | Good Governance | ADB | 144,000 | 89,143 | - |
| Subtotal | | | | 144,000 | 89,143 | - |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|--|---|-----------|----------------|---------------|------------------|
| E. Auditor General Headquarter | Audit TA Local Salary | Good Governance | GOT (ROC) | 13,445 | 12,411 | 13,445 |
| Subtotal | | | | 13,445 | 12,411 | 13,445 |
| F. Finance Headquarters | Outstanding Debt (ADB) | Macroeconomic Growth & Stability | | - | - | 2,200,000 |
| | Subsidy for Basic Food Items | Social Development - Welfare | | | | 500,000 |
| | TPB Outstanding | Macroeconomic Growth & Stability | | - | - | 50,000 |
| Customs | Customs New Tariff 2007 Version Printing | Macroeconomic Growth & Stability | GOT (ROC) | 10,000 | 990 | 2,000 |
| Subtotal | | | | 10,000 | 990 | 2,752,000 |
| G. Public Utilities & Industries Headquarters | Japan Fuel Counterpart fund | Macroeconomic Growth & Stability | | - | - | 381,629 |
| Energy Department | Energy Policy | Infrastructure and Support Services | | 900 | - | - |
| Public Works Department | PWD Complex Maintenance | Infrastructure and Support Services | GOT (ROC) | 45,000 | 35,752 | 10,000 |
| | Special Working Tools | Infrastructure and Support Services | GOT (ROC) | 24,500 | 6,336 | - |
| | Design & Supervision Office Equipment | Infrastructure and Support Services | GOT (ROC) | 10,000 | 9,882 | 5,000 |
| | Refridgeration materials | Infrastructure and Support Services | GOT (ROC) | 3,000 | 2,992 | - |
| | Upgrading of septic Tanks | Infrastructure and Support Services | GOT (ROC) | 17,600 | 17,544 | - |
| | Water pump & Distribution Hose | Infrastructure and Support Services | GOT (ROC) | 6,895 | 1,764 | - |
| | Electrical Maintenance & Rewiring | Infrastructure and Support Services | GOT (ROC) | 27,291 | 14,022 | - |
| | Maintenance of Vaiaku wharf | Infrastructure and Support Services | GOT (ROC) | 10,000 | - | - |
| | Electrical Appliances | Infrastructure and Support Services | GOT (ROC) | 800 | 8 | - |
| | Fence Desalination Plant | Infrastructure and Support Services | GOT | 6,000 | 3,526 | - |
| Industries | SME | Employment & Private Sector Development | GOT (ROC) | - | - | 400,000 |
| Subtotal | | | | 151,986 | 91,825 | 796,629 |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|---|--|---------------------------------|-----------|----------------|----------------|----------------|
| H. Health | | | | | | |
| HQ | Local Contribution for Outer Island Dispensary | Social Development - Health | | - | - | 50,000 |
| Health Admin | Maintenance of PMH | Social Development - Health | | - | - | 30,000 |
| PMH (Curative) | Procurement of a Blood Gas Analyser | Social Development - Health | GOT (ROC) | 50,000 | - | - |
| | National Medical Store | Social Development - Health | | - | - | 50,000 |
| Subtotal | | | | 50,000 | - | 130,000 |
| I. Natural Resources & Lands | | | | | | |
| Agriculture | ROC Commitment for Labours | Natural Resources - Agriculture | GOT (ROC) | 29,029 | 26,393 | - |
| | Elisefou Ag.Comm.Scheme (EACS) | Natural Resources - Agriculture | | - | - | 30,000 |
| Fisheries | Clam Hatchery | Natural Resources - Fisheries | GOT (ROC) | 5,000 | 1,278 | - |
| | Seaweed R&D | Natural Resources - Fisheries | GOT (ROC) | 5,000 | 0 | - |
| | Pearl R&D | Natural Resources - Fisheries | GOT (ROC) | 5,000 | 0 | - |
| | Support to NaFICOT | Natural Resources - Fisheries | | 57,000 | 54,073 | - |
| | Boat and Canoe Survey | Natural Resources - Fisheries | | 3,000 | - | - |
| Lands | Tree Compensation | Natural Resources - Environment | GOT (ROC) | 19,000 | 16,905 | - |
| | Lands Record Microfilming | Natural Resources - Environment | GOT (ROC) | - | - | 7,000 |
| | SOPAC Meeting | Natural Resources - Environment | | 20,000 | 32,749 | - |
| | TA Land Rental Review | Natural Resources - Environment | | - | - | 20,000 |
| Subtotal | | | | 143,029 | 131,398 | 57,000 |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|--|---------------------------------|-----------|----------------|----------------|------------------|
| J. Home Affairs & Rural Development | | | | | | |
| Headquarter | Funafuti Waste Management | Natural Resources - Environment | EU | 151,609 | 104,657 | - |
| Rural Development | Nukufetau Jetty Project | Outer Islands & Falekaupule | | - | 83,302 | 30,000 |
| | Nukufetau Kaupule Workshop | Outer Islands & Falekaupule | | - | - | 100,000 |
| | Asau Falekaupule | Outer Islands & Falekaupule | | - | - | 150,000 |
| | Funafuti Housing Scheme | Outer Islands & Falekaupule | | - | - | 300,000 |
| | Nukulaelae Church Building | Outer Islands & Falekaupule | | - | - | 200,000 |
| | Nukulaelae Multi-Purpose Training Centre | Outer Islands & Falekaupule | | 30,000 | 29,601 | 30,000 |
| | Nanumaga Guest House | Outer Islands & Falekaupule | | - | - | - |
| | Nanumaga Kitchens | Outer Islands & Falekaupule | | - | - | 200,000 |
| | Nanumaga Pastor's House | Outer Islands & Falekaupule | | - | - | 100,000 |
| | Nanumaga Church Benches | Outer Islands & Falekaupule | | - | - | 15,000 |
| | Nanumea EKT Church Renovation | Outer Islands & Falekaupule | | - | - | 250,000 |
| | Nanumea Navigational Buoys | Outer Islands & Falekaupule | | - | - | 15,000 |
| | Access to Lakena Plantation | Outer Islands & Falekaupule | | - | - | 150,000 |
| | Niutao Olioli Causeway | Outer Islands & Falekaupule | | - | - | 30,000 |
| | Niutao Water Cistern | Outer Islands & Falekaupule | | - | - | 20,000 |
| | Niutao Pig Pen | Outer Islands & Falekaupule | | - | - | 100,000 |
| | Niutao Road from Olioli | Outer Islands & Falekaupule | | - | - | 100,000 |
| | Nui Kitchens Phase 2 | Outer Islands & Falekaupule | | - | - | 20,000 |
| | Nui Kitchens Phase 3 | Outer Islands & Falekaupule | | - | - | 160,000 |
| | | | | - | - | |
| Community Affairs | Social Development Policy Project | Social Development | | 40,000 | 15,938 | - |
| Culture | Arts Festival | Social Development | | 50,000 | 1,334 | - |
| Subtotal | | | | 271,609 | 234,831 | 1,970,000 |
| K. Police and Prison Services | | | | | | |
| Headquarter | Control of Feral Dogs | Social Development - Health | GOT (ROC) | 20,000 | 10,027 | - |
| | Travel Documents (Passports) | Good Governance | | 66,000 | - | - |
| Subtotal | | | | 86,000 | 10,027 | - |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|---|-----------------------------------|-----------------------------------|-----------|------------------|----------------|----------------|
| L. Communications, Transport & Tourism | | | | | | |
| HQ | Upgrading O/Is Telecommunications | Infrastructure & Support Services | GOT (ROC) | 600,000 | 600,000 | - |
| Marine | Wharf upgrading | Infrastructure & Support Services | GOT (ROC) | 70,000 | 236 | - |
| Aviation | Fire & Security Equipment | Infrastructure & Support Services | GOT (ROC) | 10,000 | 10,416 | - |
| | NDB & DME | Infrastructure & Support Services | GOT (ROC) | 200,000 | 128,093 | 410,000 |
| | New Tower Building | Infrastructure & Support Services | | - | - | 100,000 |
| Tourism | Support for KING TIDE FESTIVAL | Natural Resources - Tourism | | - | - | 5,000 |
| Subtotal | | | | 880,000 | 738,745 | 515,000 |

Public Sector Investment Programme 2009- SDEs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|-------------------------------------|--------------------------------------|--------------------|-----------|------------------|------------------|------------------|
| M. Education & Sports HQ | AFP Toilet Facilitites | HRD - Education | | - | - | 5,000 |
| Primary Education | Outer Island Primary School Project | HRD - Education | | 300,000 | 130,099 | 262,702 |
| | Textbooks | HRD - Education | | - | - | 30,162 |
| Secondary Education | Text Books | HRD - Education | GOT (ROC) | - | - | - |
| | Science Equipment | HRD - Education | GOT (ROC) | - | - | - |
| | Minivan | HRD - Education | | - | - | - |
| | Technology Equipment | HRD - Education | | 20,000 | 22,960 | - |
| | Kitchen Equipment/Utilities/Utencils | HRD - Education | | 20,000 | 17,283 | 30,000 |
| | Home Economics Equipments | HRD - Education | | - | - | 24,023 |
| Subtotal | | | | 340,000 | 170,342 | 351,887 |
| N. Judiciary | Court of Appeal | Good Governance | | 40,000 | - | 40,000 |
| Subtotal | | | | 40,000 | - | 40,000 |
| Grand Total | | | | 2,195,986 | 1,527,322 | 6,964,961 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|---|-------------------------------------|-----------------------|------------------|------------------|------------------|
| B. Office of the Prime Minister Headquarter | Support for Ministers, Travel Development Policy Adviser | Good Governance | ROC | 120,000 | 120,000 | - |
| | | Good Governance | Japan | - | 135,000 | 165,000 |
| Foreign Affairs and Labour | VIP Car Nauru Pending | Infrastructure and Support Services | TBI | 40,000 | - | - |
| | | Social Development | ROC | 42,000 | 32,327 | - |
| Personnel and Training | Laptop | HRD - Training | TBI | - | - | 2,000 |
| | White Board | HRD - Training | TBI | - | - | 500 |
| | Scanner | HRD - Training | TBI | - | - | 700 |
| | Australia In-service scholarships | HRD - Training | AusAID | - | 475,000 | 475,000 |
| | NZ In-service scholarships | HRD - Training | NZAID | - | 360,000 | 360,000 |
| | JICA In-service Training | HRD - Training | Japan | - | 316,000 | 316,000 |
| | Short Term Training | HRD - Training | NZAID | - | 120,000 | 120,000 |
| | Review of Public Service Structure | Good Governance | AusAID | - | - | 40,000 |
| Tuvalu UN Mission in NY | Support for UN Mission in NY | Good Governance | ROC | 120,000 | 120,000 | - |
| Tuvalu Media Corporation | AM Groundworks Project | Infrastructure and Support Services | Japan | 30,000 | - | 900,000 |
| | Outstanding Debt | Macroeconomic Growth & Stability | TBI | 318,307 | - | 130,000 |
| Subtotal | | | | 670,307 | 1,678,327 | 2,509,200 |
| C. Legal Services | Legal Adviser at AG's Office | Good Governance | AusAID | - | 115,000 | 116,500 |
| | Vehicle | Good Governance | AusAID | - | - | 8,000 |
| | Tuvalu Law Revision | Good Governance | AusAID | - | - | 115,000 |
| | People's Lawyer | Good Governance | AusAID | - | 126,000 | 126,000 |
| | Pacific Governance Programme | Good Governance | NZAID | - | 750,000 | 867,000 |
| Subtotal | | | | - | 991,000 | 1,232,500 |
| D. Parliament Headquarter | Parliament Complex Design | Infrastructure and Support Services | ROC | 2,800,000 | - | 80,000 |
| | Parliamentary Institutional Strengthening Project | Good Governance | UNDP | 30,000 | 15,000 | 30,000 |
| | Australia CPA Education Trust Fund Program | Good Governance | Australian Parliament | 20,000 | 20,000 | 20,000 |
| Subtotal | | | | 2,850,000 | 35,000 | 130,000 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates | |
|--|----------------------------------|---|----------------------------------|-----------------|----------------|----------------|------------------|
| E. Auditor General Headquarter | Adviser to the Auditor-General | Good Governance | AusAID | - | 78,000 | 78,000 | |
| | Staff Attachment to KPMG (2) | HRD | NZAID | 8,000 | - | - | |
| | Office Equipments | Good Governance | India | 10,000 | - | - | |
| Subtotal | | | | 18,000 | 78,000 | 78,000 | |
| F. Finance & Economic Planning Headquarters | TPB Outstanding Debt | Macroeconomic Growth & Stability | TBI | 200,000 | - | 100,000 | |
| | TA to NAO | Infrastructure and Support Services | EU | - | - | 130,000 | |
| | EU TA Projects | Infrastructure and Support Services | EU | - | - | 120,000 | |
| | Economic Management & PSR | Macroeconomic Growth & Stability | ADB | - | - | 385,000 | |
| | TTFAC Advisor & Board Member | Macroeconomic Growth & Stability | AusAID | - | 65,000 | 65,000 | |
| | TTFAC Advisor & Board Member | Macroeconomic Growth & Stability | NZAID | - | 100,000 | 120,000 | |
| | TTF Investment Committee Advisor | Macroeconomic Growth & Stability | AusAID | - | 25,000 | 30,500 | |
| | Planning & Budget | Program Administration & Aid Coordination | Macroeconomic Growth & Stability | AusAID | - | 120,000 | 148,000 |
| | | Budget Management Advisor | Macroeconomic Growth & Stability | AusAID | - | 100,000 | 126,000 |
| | | Support to Budget Management Advisor | Macroeconomic Growth & Stability | AusAID | - | - | 100,000 |
| | | MDG Capacity Building | Social Development | UNDP | - | - | 165,000 |
| | | Strengthening of Aid Coordination | Macroeconomic Growth & Stability | UNDP | - | - | 33,000 |
| | Statistics | Ntnl Accounts & Balance of Paymts | Macroeconomic Growth & Stability | PFTAC | - | - | 15,000 |
| | | Labour Force survey | Macroeconomic Growth & Stability | UNFPA | - | - | 20,000 |
| | | SPC Statistical & Demography Support | Good Governance | SPC | - | 100,000 | 100,000 |
| | Customs | Computer/Laptop | Macroeconomic Growth & Stability | UNESCO | 10,000 | - | 10,500 |
| | | Twin Cab | Macroeconomic Growth & Stability | Korea | 50,000 | - | 50,000 |
| | | Mordenization of Customs | Macroeconomic Growth & Stability | ADB | - | 120,000 | 250,000 |
| | Inland Revenue | Office Equipment | Macroeconomic Growth & Stability | India | 5,000 | - | - |
| | | Tax Reform Implementation | Macroeconomic Growth & Stability | ADB | - | 200,000 | 100,000 |
| | Trade | IF DTIS Capacity Building (Tier 1) | Private Sector Development | WTO/UNDP/UNCTAD | - | 38,000 | 300,000 |
| | Subtotal | | | | 265,000 | 868,000 | 2,368,000 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|--|---------------------------------------|-------------|------------------|----------------|------------------|
| G.Public Utilities & Industries Headquarter | Civil Servant Houses | Infrastructure Support & Services | TBI | 220,000 | - | - |
| PWD | Tractor | Infrastructure Support & Services | TBI | - | - | 120,000 |
| | Additional Above Ground Water System | Infrastructure Support & Services | TBI | - | - | 45,000 |
| | Water & Sanitation Specialist | Infrastructure Support & Services | AusAID | - | - | 126,000 |
| | Water & Sanitation Project | Infrastructure Support & Services | AusAID | - | - | 300,000 |
| | EU Water Projects | Infrastructure Support & Services | EU | - | - | 500,000 |
| | Desalination Plant TA | Infrastructure Support & Services | Japan | - | - | 20,000 |
| Industries | Support for SMEs | Employment and Private Sector Develop | ROC | 480,000 | - | - |
| Subtotal | | | | 700,000 | - | 1,111,000 |
| H. Health Headquarter | NZMTS | Social Development - Health | NZ | 150,000 | - | 120,000 |
| | WHO | Social Development - Health | WHO | 162,000 | - | 81,000 |
| | Outer Islands Medical Facilities Upgrade | Social Development - Health | Japan | 700,000 | - | 700,000 |
| | UNFPA (RH) | Social Development - Health | UNFPA | - | - | 150,000 |
| | UNICEF (LS) | Social Development - Health | UNICEF | - | - | 96,000 |
| | SPC (AHD) | Social Development - Health | SPC | - | - | 44,000 |
| | GF TB | Social Development - Health | Global Fund | - | - | 123,900 |
| | GF HIV | Social Development - Health | Global Fund | - | - | 116,565 |
| | Health Master Plan | Social Development - Health | AusAID/ WHO | - | 120,000 | 40,000 |
| Health Administration | Establishment of Open Learning Lab | Social Development - Health | WHO | - | - | 10,000 |
| Curative | Procurement of a Portable X-Ray machine | Social Development - Health | India | - | - | 37,000 |
| | Cuban Doctors | Social Development - Health | Cuba | - | - | 200,000 |
| | Australian Visiting Medical Team | Social Development - Health | Australia | - | - | 100,000 |
| | ROC Visiting Medical Team | Social Development - Health | ROC | - | - | 100,000 |
| | PMH Renovation | Social Development - Health | Japan | - | 30,000 | - |
| | PacELF (Filiarisis) | Social Development - Health | Japan | - | 2,000 | 2,000 |
| | Immunization Programs | Social Development - Health | Japan | - | - | 3,000 |
| Preventative | Spraying Machine | Social Development - Health | TBI | - | - | 10,000 |
| Subtotal | | | | 1,012,000 | 152,000 | 1,933,465 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|---|---|---------------------------------|-----------|------------------|--------------|-------------------|
| I. Natural Resources & Environment | | | | | | |
| Headquarter | Share to Joint Venture (JV) | Natural Resources - Fisheries | | 2,500,000 | - | 3,500,000 |
| Agriculture | Food Security Diversification Demonstration | Natural Resources - Agriculture | TBI | 10,000 | - | - |
| | Profitable Cropping Assessment | Natural Resources - Agriculture | TBI | 15,000 | - | - |
| | Commercial Vegetable Production | Natural Resources - Agriculture | TBI | 40,000 | - | - |
| | Crop Nursery Support | Natural Resources - Agriculture | TBI | 12,000 | - | - |
| | FAO Projects | Natural Resources - Agriculture | UNFAO | - | - | 195,000 |
| Fisheries | Operation Cost Papuku & Taivalu | Natural Resources - Fisheries | TBI | 100,000 | - | - |
| | Repairing Cost Papuku & Taivalu | Natural Resources - Fisheries | TBI | 150,000 | - | - |
| | Fisheries Office | Natural Resources - Fisheries | Japan | 120,000 | - | 120,000 |
| | Research Lab | Natural Resources - Fisheries | Japan GGP | 80,000 | - | 80,000 |
| | Fisheries Library | Natural Resources - Fisheries | TBI | 40,000 | - | 40,000 |
| | NAFICOT outstanding/loan | Natural Resources - Fisheries | TBI | - | - | 1,308,100 |
| | CFC Operation and Working Capital | Natural Resources - Fisheries | TBI | - | - | 140,000 |
| | CFC Monitoring Cost | Natural Resources - Fisheries | TBI | - | - | 3,000 |
| | Clam Hatchery | Natural Resources - Fisheries | UNFAO | - | - | 5,000 |
| | Support to NaFICOT | Natural Resources - Fisheries | PDF | - | - | 57,000 |
| | Support to Milkfish Project | Natural Resources - Fisheries | PDF | - | - | 7,000 |
| | Pearl Oyster | Natural Resources - Fisheries | TBI | - | - | 30,000 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|--|---|--------------------|------------------|---------------|------------------|
| Lands & Survey | Regional & National GPS Campaign | Natural Resources -Environment | AusAID | 25,000 | - | 40,000 |
| | TA on Tuvalu Land & Policy | Good Governance | AusAID | - | - | 40,000 |
| Environment | GEF grants (2nd National Communication) | Natural Resources -Environment | GEF | 60,000 | 14,462 | 80,000 |
| | GEF grants | Natural Resources -Environment | GEF | 40,000 | - | - |
| | SLM GEF Grant | Natural Resources -Environment | GEF | 40,000 | - | 100,000 |
| | State of Environment Report | Natural Resources -Environment | TBI | 6,000 | - | - |
| | Funafuti Coastal Protection | Natural Resources -Environment | Japan | - | - | 200,000 |
| | National Biodiversity Strategy Action Plan | Natural Resources -Environment | GEF/UNDP | - | - | 62,500 |
| Subtotal | | | | 3,238,000 | 14,462 | 6,007,600 |
| J. Home Affairs & Rural Development Headquarter | Support for Waste Management | Natural Resources -Environment | EU | 65,544 | - | 250,000 |
| | Wood Chipper | Natural Resources -Environment | | - | - | 40,000 |
| | Outer Islands Ship to Shore Project | Outer Islands & Falekaupule Development | NZAID | - | - | 650,000 |
| | FTF Capacity Building | Outer Islands & Falekaupule Development | NZAID | - | - | 230,000 |
| | Supporting Local Governance - Phase 2 | Outer Islands & Falekaupule Development | UNDP | - | 50,000 | 200,000 |
| Rural Development | Niutao Olioli Causeway | Infrastructure Development | ROC | 113,000 | 113,000 | - |
| | Nui Women's Kitchen Project | Infrastructure Development | ROC | 129,000 | 129,000 | - |
| | Nukufetau Jetty | Infrastructure Development | | 143,000 | 143,000 | - |
| | Outer Islands Projects | Infrastructure Development | | 1,400,000 | - | - |
| | Nanumaga Guest House | Infrastructure Development | NZAID | - | - | 80,000 |
| | Nanumea EKT Church Tower | Infrastructure Development | ROC | - | - | - |
| | Nanumea Waste Management | Infrastructure Development | TBI | - | - | 160,000 |
| | Niutao Workshop Depot | Infrastructure Development | NZAID | - | - | 100,000 |
| | Nui Shredder | Infrastructure Development | TBI | - | - | 40,000 |
| | Renovation of 7 Kaupule Offices | Infrastructure Development | Turkey | - | - | 490,000 |
| | Vaitupu Pig Pens | Infrastructure Development | NZAID | - | - | 200,000 |
| | Vaitupu Crane Truck | Infrastructure Development | Japan | - | - | 120,000 |
| | Community Affairs | Social Development Policy Project | Social Development | UNFPA | - | 60,000 |
| Women | Annual Commission on the Status of Women | Social Development - Gender | UNDP/UNIFEM | - | - | 20,000 |
| Culture | Arts Festival | Social Development | TBI | - | - | 50,000 |
| | Documentation of Culture Heritage & Identity | Social Development | TBI | - | - | 24,305 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates | |
|---|--|--|----------------------------|------------------|----------------|------------------|------------------|
| Youth | Office Equipments | Social Development | TBI | - | - | 3,000 | |
| | Overseas Contribution Outstanding | Social Development | TBI | - | - | 3,500 | |
| Subtotal | | | | 1,850,544 | 495,000 | 2,722,905 | |
| K. Police and Prison Services Headquarter | Twin Cab | Good Governance - Security | Korea | 20,000 | 33,958 | - | |
| | Mataili Fuel (Australia Naval Program) | Good Governance - Security | ADCP | 150,000 | 150,000 | 200,000 | |
| | Mataili Generator Overhaul | Good Governance - Security | TBI | 45,000 | - | - | |
| | Alcohol Abuse Project | Good Governance - Security | TBI | 20,000 | - | - | |
| | HF Portable Communications Equipment | Good Governance - Security | TBI | 51,516 | - | - | |
| | New Police & Prison Building | Good Governance - Security | TBI | 924,000 | - | - | |
| Australian Naval Advisors | Good Governance - Security | ADCP | - | 500,000 | 500,000 | | |
| Subtotal | | | | 1,210,516 | 683,958 | 700,000 | |
| L. Communication , Transport & Tourism | Marine | Outer Island Ware House | Infrastructure Development | TBI | 160,000 | - | - |
| | | Funafuti Port Development | Infrastructure Development | Japan | - | 6,500,000 | 2,000,000 |
| | Aviation | Aviation Fire Truck | Infrastructure Development | Japan | 300,000 | 300,000 | - |
| | | NDB & DME | Infrastructure Development | TBI | 200,000 | - | - |
| | Information, Communication & Technology | MIS ICT Development activities | Infrastructure Development | ROC | 50,000 | - | - |
| | | Funafuti high speed wireless internet | Infrastructure Development | ROC | 60,000 | - | - |
| | | Government Network Enterprise Antivirus Software | Infrastructure Development | ROC | 50,000 | - | - |
| | | Require spares | Infrastructure Development | ROC | 40,000 | - | - |
| | Subtotal | | | | 860,000 | 6,800,000 | 2,000,000 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|--|--|--------------------|------------|---------------|--------------|----------------|
| M. Education & Sports Headquarter | Monolingual Dictionary Review | HRD - Education | TBI | 24,665 | - | 27,700 |
| | Office Expenses | HRD - Education | TBI | 300 | - | - |
| | Office Stationeries | HRD - Education | TBI | 200 | - | - |
| | Office Equipment | HRD - Education | TBI | 3,000 | - | - |
| | Support for TMTI | HRD - Education | ROC | 240,000 | - | - |
| Education Department | Legislative Drafter for Cap 38 | HRD - Education | TBI | 50,000 | - | 50,000 |
| | Monitoring & Evaluation Framework | HRD - Education | Pride | 15,000 | - | - |
| | Upgrade EMIS databases for all educational sectors | HRD - Education | TBI | 20,000 | - | - |
| | Review and formulate of Ed policy | HRD - Education | TBI | 10,000 | - | - |
| | Consultation for TVET | HRD - Education | AusAID | - | - | 15,000 |
| | Capacity Building:TVET & SPFSC teachers | HRD - Education | AusAID/SPC | - | - | 50,000 |
| | National Curriculum Policy Framework | HRD - Education | PRIDE | - | 22,717 | 22,717 |
| | Mid-Term Review of TESP | HRD - Education | PRIDE | - | 58,731 | 58,731 |
| | Assessment for Learning | HRD - Education | PRIDE | - | 65,255 | 65,255 |
| | M&E Framework: 2006-2010 | HRD - Education | PRIDE | - | 22,833 | 22,833 |
| Early Childhood Support | HRD - Education | NZAID | - | 30,000 | 250,000 | |
| Primary Education | Water Cistern (Kaumaile Nanumea) | HRD - Education | Japan | 50,000 | - | 50,000 |
| | Review & Development of Health Curriculum | HRD - Education | UNFPA | 31,600 | - | 31,600 |
| | School Supplies | HRD - Education | AusAID | - | - | 20,000 |
| | Teaching and Learning | HRD - Education | TBI | 20,000 | - | - |
| | Coaching Leadership (workshop) | HRD - Education | Japan | 30,000 | - | - |
| MSS | Motufoua Water System | Support Services | Japan | - | - | 100,000 |
| | MSS Building Renovation & Maintenance Costs | Support Services | Japan | 1,435,150 | - | 100,000 |
| Library | Computer with Library Program | HRD - Education | TBI | 4,500 | - | 4,500 |
| | Archives Storage Facility | HRD - Education | TBI | 10,000 | - | 10,000 |
| | Microfilming | HRD - Education | TBI | 5,000 | - | 5,000 |

Public Sector Investment Programme 2009 - XBs

| Ministry | Items | Strategic Priority | Donor | 2008 Approved | 2008 Revised | 2009 Estimates |
|---------------------------------|------------------------------------|----------------------------|--------|-------------------|-------------------|-------------------|
| Sports | Sports Equipment | Sports Development - Youth | ROC | 9,000 | - | 9,000 |
| | Tuvalu Sports Ground Upgrading | Sports Development - Youth | TBI | 4,000,000 | - | - |
| | Inter Pri&Sec Schools Games | Sports Development - Youth | TBI | 30,000 | - | - |
| | Outer-Islands Sports Grounds | Sports Development - Youth | TBI | 20,000 | - | 20,000 |
| | National Gymnasium | Sports Development - Youth | TBI | 1,000,000 | - | 1,000,000 |
| | Outdoor Multi-purpose Courts | Sports Development - Youth | ROC | 500,000 | - | 500,000 |
| Pre-service Scholarships | Australia Pre-service scholarships | HRD - Training | AusAID | - | 475,000 | 475,000 |
| | NZ Pre-service scholarships | HRD - Training | NZAID | - | 360,000 | 360,000 |
| Youth | Youth Parliament | Sports Development - Youth | UNDP | 47,586 | 22,480 | - |
| | Youth Corporate Plan | Sports Development - Youth | UNDP | 28,215 | - | - |
| | Extension of Lifeskill | Sports Development - Youth | UNDP | 16,104 | - | - |
| | Environment Youth Workshop | Sports Development - Youth | Japan | 48,334 | - | - |
| | Sport Gears | Sports Development - Youth | TBI | 19,996 | - | - |
| | HIV/AIDS Prevention Campaign | Sports Development - Youth | UNDP | 20,020 | - | - |
| | Environment Youth Workshop | Sports Development - Youth | UNESCO | 16,000 | 18,198 | - |
| | Exchange Youth Programme | Sports Development - Youth | UNDP | 10,000 | - | - |
| Subtotal | | | | 7,714,670 | 1,075,214 | 3,247,336 |
| Grand Total | | | | 20,389,037 | 12,870,962 | 24,040,006 |