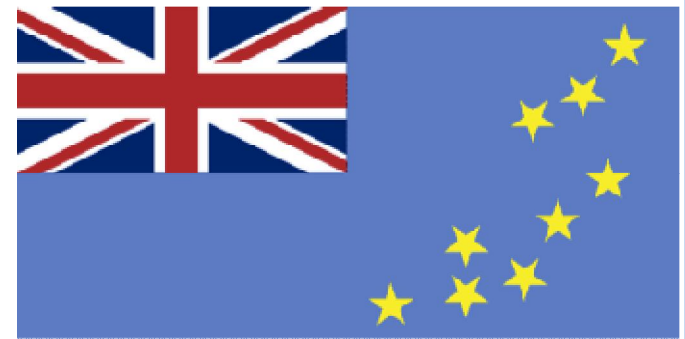


2011 National Budget Program Estimates



Approved by Parliament 18 April 2011

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FOREWORD

It is my pleasure to present on behalf of the Government the National Budget for the 2011 fiscal year. This is the second time that the 2011 budget has been brought up to Parliament for approval as the budget that was presented in the December 2010 Parliament session was not passed by the House. However, a continuing resolution for up to four months supply was passed allowing the new Government to provide the essential services to the public for the first four months of 2011 and to revise the proposed budget.

Although the structure of the budget did not change much from the first one, there have been substantial adjustments that reflect the policies of the current Government and Te Kakeega II.

As in the past two years, we will not receive a distribution from the Tuvalu Trust Fund (TTF) in 2011. This trend will likely to continue to 2012. Nonetheless, revenue for 2011 is estimated to total \$31.7m. The main components of this revenues are \$5.8m from taxation; \$5.5m from fisheries licenses; \$2.85m from dot tv; \$11.66m from grants (including VFlex); and \$3.2m (%) from marine and other charges. Grants revenue includes the \$6.5m grant from our friend ROC which comprised of the \$5m annual grant and the extra one-off payment of \$1.5m. Moreover, we are also expecting a one-off payment from EU of \$2m for VFlex.

The total core expenditure of \$33.3m for 2011 reflects an increase of just 2.2% from the original 2010 budget. Of the total core expenditure for 2011, \$28.0m will finance the recurrent budget with the remaining \$5.3m earmarked for Special Development Expenditures (SDEs).

The 2011 budget projects an unadjusted deficit of \$3.35m. However, after allowing for the sustainable CIF drawdown of \$4.72m, an adjusted budget surplus of \$1.37m is realized.

The 2011 National Budget continues to reflect this government's commitment to improving the lives of the people through enhancing human resource capacity, basic education and health services delivery, outer islands developments, and improving infrastructure.

I wish to take this opportunity to express my sincere thanks to individuals involved in the formulation of this document particularly my fellow Cabinet members, members of the Development Coordination Committee, and line ministries. Moreover, my special thanks to staff of the Planning and Budget Department and the Core Budget Team for working tirelessly to ensure that the budget is ready on time. I know that the current climate in Tuvalu has placed tremendous pressure on all of us to guarantee a budget that is fair and good for Tuvalu and its people. With the commitment and professionalism that you have shown during this exercise, I extend a big FAKAFETAI to you all for a job well done.

TUVALU MO TE ATUA



Hon. Lotoala Metia
Minister of Finance and Economic Development

ABBREVIATIONS

ACCPAC	Accounting Package	ECCE	Early Childhood Care Education
ACP	African, Caribbean and Pacific Group	EDF10	European Development Fund 10
ADB	Asian Development Bank	EDF10MTR	European Development Fund 10 Medium Term Fund
AFP	Augmented Foundation Program	EIB	European Investment Bank
AG	Attorney General	EKT	Ekalesia Kelisiano Tuvalu
AHD	Adolescent Health and Development	EMIS	Education Management Information System
AIDS	Acquired Immune Deficiency Syndrome	EU	European Union
APNIC	Asia Pacific Network Information Center	FAD	Fish Aggregating Device
AusAID	Australian Agency for International Development	FAO	Food Agriculture Organisation
BMS	Budget Management Specialist	FCTC	Framework Convention on Tobacco Control
CEDAW	Committee on the Elimination of Discrimination against Women	FDB	Fiji Development Bank
CFC	Community Fishing Center	FTF	Falekaupule Trust Fund
CIF	Consolidated Investment Fund	FTFC	Friendly Tuna Fishing Corporation
CLGF	Commonwealth Local Government Forum	FTFT	Fakapotopotogaa Tagata Faika Tuvalu
COLA	Cost of Living Adjustment	GEF	Global Environment Facility
CPA	Commonwealth Parliamentary Association	GF	Global Fund
CSO	Community Service Obligation	GG	Governor General
CYMM	Commonwealth Minister's Meeting	GOT	Government of Tuvalu
CYP	Commonwealth Youth Program	GPS	Global Positioning System
DBT	Development Bank of Tuvalu	HIES	Household Income and Expenditure Survey
DCC	Development Coordinating Committee	HIV	Human Immunodeficiency Virus
DME	Distance Measuring Equipment	ICT	Information, Communications and Telecommunications
DNE	Deceased Native Estates	ISP	Internet Service Provider
DSA	Daily Subsistence Allowance	IF	Integrated Framework
DSW	Deep Sea Wharf	IPSSG	Inter Primary School and Secondary Schools Games
DTIS	Diagnostic Trade Integration Study	IPU	Inter-Parliamentary Union
FTFT	Fakapotopotoga Tagata Faika Tuvalu	JICA	Japan International Cooperation Agency
		MDG	Millennium Development Goals
		M&E	Monitoring & Evaluation
		MP	Member of Parliament
		MTEF	Midterm Evaluation Framework
		NAFICOT	National Fisheries Corporation of Tuvalu

NAO	National Authorizing Officer	RAMSI	Regional Assistance Mission to Solomon Islands
NATCOM	National Commission	RH	Reproductive Health
NAPA	National Adaptation Programme of Action	ROC	Republic of China
NBT	National Bank of Tuvalu	SAC	Sports Advisory Committee
NDB	Non Directional Beacon	SDE	Special Development Expenditure
NGOS	Non Government Organisations	SLM GEF	Sustainable Land Management Global Environment Facility
Ntnl	National		
NZ	New Zealand	SME	Small Medium Enterprise
NZAID	New Zealand Agency for International Development	SPC	Secretariat of the Pacific Community
ODA	Overseas Development Assistance	SPFSC	South Pacific Form Seven Certificate
OHP	Over Head Projector	SPG	South Pacific Games
O/I	Outer Islands	SPTO	South Pacific Tourism Organisations
OPM	Office of the Prime Minister	ST	Statutory
PA	Personal Assistant	TA	Technical Adviser
PacELF	Pacific Program to Eliminate Lymphatic Filariasis	TANGO	Tuvalu Association of Non Government Organizations
PCCSP	Pacific Climate Change Science Program	TB	Tuberculosis
PDF	Project Development Fund	TBI	To be Identified
PE	Public Enterprise	TCS	Tuvalu Co-operative Society
PEMAC	Physical Education, Music, Arts and Crafts	TCT	Tuvalu Consumption Tax
PERMU	Public Enterprise Review and Monitoring Unit	TCTC	Tuvalu Coconut Traders Cooperative
PICP	Pacific Islands Chiefs of Police	TEC	Tuvalu Electricity Corporation
PIDC	Pacific Immigration Directors Conference	TESP	Tuvalu Education Sector Plan
PIMA	Pacific Islands Museum Association	TG	Transactions on Behalf of Government
PINA	Pacific Islands New Association	TKII	Te Kakeega II
PM	Prime Minister	TMD	Tuvalu Media Department
PMH	Princess Margaret Hospital	TMTI	Tuvalu Maritime Training Institute
PNA	Parties to the Nauru Agreement	TMTS	Tuvalu Medical Treatment Scheme
PSAC	Public Service Advisory Committee	TNCW	Tuvalu National Council of Women
PSC	Public Service Commission	TNPF	Tuvalu National Provident Fund
PWA	Pacific Waters Association	TNPSO	Tuvalu National Private Sector Organization
PWD	Public Works Department	TNYC	Tuvalu National Youth Council

TPB	Tuvalu Philatelic Bureau	UNESCO	United Nations Education, Social and Culture Organization
TSECS	Tuvalu Solar Electricity Cooperative Society	UNFPA	United Nations Family Planning Association
TSSTP	Tuvalu Ship to Shore Transport Project	UNICEF	United Nations Children's Fund
TTC	Tuvalu Telecommunications Corporation	UPU	Universal Postal Union
TTFAC	Tuvalu Trust Fund Advisory Committee	USP	University of the South Pacific
TUFHA	Tuvalu Family Health Association	V-Flex	Vulnerability Flex
TVET	Tuvalu Vocational Education Training	WHO	World Health Organisation
UN	United Nations	XB	External Budgetary
UNDP	United Nations Development Program		

EXPLANATORY NOTES

The 2011 National Budget has incorporated few additions to its budget sheet format for each ministry. These additions include change to naming of 'Institution' in previous years budget to 'Program', and the former 'Item name' to 'Sub Program Item' in the new 2011 National Budget. Also under the Details section of the budget format, two new columns have been added namely; Budget 2009, Outturn 2009.

The Budget 2009 illustrates the actual allocations provided for under each Sub program item for the 2009 financial year.

The Outturn 2009 figures are not final audited figures but are based on the unaudited information available at the time of publication and should approximate final figures. The inclusion of these figures is in response to a finding of the PEFA study of 2007 which marked the Budget presentation poorly due to, among other things, lack of outturn figures for the most recent year in the same format as which the budget was presented. This should become a permanent feature of the Budget presentation.

The 2009 Budget column is the original budget passed by Parliament and does not include any supplementaries passed during the year. The 2009 outturn accounts for contingency warrants passed during the year. The figures are largely based on the Trial Balance form 24th November 2010. XB figures are estimates based on the best information available at the time of publication, though the figures will need revision and will not be completely accurate.

The 2010 Revised columns contain preliminary figures based on a combination of information gathered from various sources such as Planning and Budget Department, Treasury, line ministries, the 2010 National Budget and trial balances as at time of printing. These figures should be treated as preliminary estimates and treated with caution when being used.

The Medium-Term Fiscal Framework (MTFF) 2009-2013 provides a forecast of future budgets based on a range of assumptions about inflation, economic growth and exchange rates, among other things. These provide an indication of the sustainability of Government's fiscal policy and the implications for the Government's medium term financial position. Historical figures in the MTFF may differ from historical figures in the main budget due to differences in definition and availability of information at time of preparation of the MTFF.

Medium-Term Fiscal Framework, 2009-2013

	2009 Budget	2009 Outturn	2010 Budget (Original)	2010 Budget (Adjusted)	2010 Projected Outturn	2011 Proposed	2012 Forecasts	2013 Forecasts
Revenue and Regular Grants								
Taxation	\$ 6,701,443	\$ 5,600,404	\$ 6,418,000	\$ 6,418,000	\$ 5,622,061	\$ 5,801,200	\$ 5,913,970	\$ 6,085,330
Income tax	\$ 1,817,693	\$ 1,984,689	\$ 1,803,000	\$ 1,803,000	\$ 2,008,501	\$ 1,800,000	\$ 1,836,000	\$ 1,891,080
Company tax	\$ 954,350	\$ 779,473	\$ 760,000	\$ 760,000	\$ 1,079,329	\$ 1,300,000	\$ 1,326,000	\$ 1,365,780
Sales tax	\$ 200,000	\$ 170,249	\$ -	\$ -	\$ 31	\$ -	\$ -	\$ -
TCT	\$ 200,000	\$ -	\$ 300,000	\$ 300,000	\$ 29,472	\$ 150,000	\$ 153,000	\$ 157,590
Import duties	\$ 2,450,000	\$ 1,900,401	\$ 1,700,000	\$ 1,700,000	\$ 1,275,501	\$ 1,500,000	\$ 1,530,000	\$ 1,575,900
TCT (on imports)	\$ 300,000	\$ 213,520	\$ 800,000	\$ 800,000	\$ 455,534	\$ 400,000	\$ 408,000	\$ 420,240
Excise Duties	\$ 300,000	\$ 290,733	\$ 700,000	\$ 700,000	\$ 495,659	\$ 300,000	\$ 306,000	\$ 315,180
Other taxes	\$ 479,400	\$ 261,338	\$ 355,000	\$ 355,000	\$ 278,034	\$ 351,200	\$ 354,970	\$ 359,560
Dividend, Interest and rents	\$ 893,340	\$ 1,023,608	\$ 611,671	\$ 611,671	\$ 580,747	\$ 2,717,809	\$ 1,399,218	\$ 1,412,988
Government charges	\$ 11,179,730	\$ 14,012,884	\$ 10,932,540	\$ 10,932,540	\$ 11,813,066	\$ 11,568,630	\$ 11,561,610	\$ 11,240,055
Fish licences	\$ 5,582,300	\$ 9,123,906	\$ 5,582,000	\$ 5,582,000	\$ 7,587,142	\$ 5,516,000	\$ 5,516,000	\$ 5,516,000
Marine Department	\$ 1,656,600	\$ 1,561,087	\$ 1,767,500	\$ 1,767,500	\$ 1,626,589	\$ 1,901,000	\$ 1,908,336	\$ 1,872,497
Other charges	\$ 1,740,830	\$ 843,242	\$ 1,383,040	\$ 1,383,040	\$ 534,935	\$ 1,301,630	\$ 1,287,274	\$ 1,001,558
.TV	\$ 2,200,000	\$ 2,484,650	\$ 2,200,000	\$ 2,200,000	\$ 2,064,400	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Total Domestic Revenues	\$ 18,774,513	\$ 20,636,896	\$ 17,962,211	\$ 17,962,211	\$ 18,015,874	\$ 20,087,639	\$ 18,874,798	\$ 18,738,373
Grants	\$ 8,900,000	\$ 10,592,262	\$ 6,950,000	\$ 6,950,000	\$ 7,464,021	\$ 9,660,000	\$ 5,000,000	\$ 5,000,000
ROC	\$ 6,200,000	\$ 7,851,415	\$ 5,700,000	\$ 5,700,000	\$ 5,415,294	\$ 6,500,000	\$ 5,000,000	\$ 5,000,000
Japan (fuel grant)	\$ 500,000	\$ 1,251,110	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
ADB (ADF grant)	\$ 2,200,000	\$ 1,489,736	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ 798,727	\$ 10,000	\$ -	\$ -
Donor Grants (XB)	\$ 24,040,006	\$ 11,969,051	\$ 28,280,590	\$ 28,280,590	\$ 17,074,595	\$ 30,690,134	\$ 22,978,500	\$ 22,399,632
Total Revenue & Grants (excluding XB)	\$ 27,674,513	\$ 31,229,157	\$ 24,912,211	\$ 24,912,211	\$ 25,479,895	\$ 29,747,639	\$ 23,874,798	\$ 23,738,373
Total Revenue & Grants	\$ 51,714,519	\$ 43,198,208	\$ 53,192,801	\$ 53,192,801	\$ 42,554,490	\$ 60,437,773	\$ 46,853,298	\$ 46,138,005
Recurrent Expenditure	\$ 26,108,738	\$ 27,471,854	\$ 28,822,119	\$ 29,041,025	\$ 29,292,918	\$ 28,014,350	\$ 29,977,599	\$ 30,734,514
Staff	\$ 11,703,846	\$ 10,856,463	\$ 11,854,863	\$ 11,857,363	\$ 10,879,796	\$ 12,126,203	\$ 12,644,664	\$ 12,852,836
Travel and communications	\$ 935,004	\$ 1,215,963	\$ 961,889	\$ 961,889	\$ 1,129,544	\$ 909,278	\$ 930,825	\$ 904,091
Maintenance	\$ 1,164,535	\$ 1,264,925	\$ 1,300,086	\$ 1,300,086	\$ 1,218,142	\$ 1,192,301	\$ 1,237,487	\$ 1,268,681
Goods and services	\$ 2,951,899	\$ 2,694,124	\$ 3,225,421	\$ 3,300,844	\$ 2,864,780	\$ 3,181,668	\$ 3,266,961	\$ 3,326,084
Medical Treatment Schemes	\$ 1,204,000	\$ 2,514,345	\$ 1,704,000	\$ 1,704,000	\$ 2,410,605	\$ 1,434,000	\$ 1,454,000	\$ 1,454,000
Fuel and Oil	\$ 1,316,508	\$ 2,513,703	\$ 1,314,812	\$ 1,314,812	\$ 1,717,594	\$ 944,605	\$ 1,049,160	\$ 1,150,657
Grants & Subsidies	\$ 1,882,403	\$ 2,044,775	\$ 3,605,086	\$ 3,625,344	\$ 4,507,185	\$ 3,377,232	\$ 3,474,151	\$ 3,417,755
Scholarships	\$ 2,872,837	\$ 2,407,256	\$ 2,663,375	\$ 2,663,375	\$ 2,088,059	\$ 2,761,427	\$ 2,645,874	\$ 2,645,874
Other Expenses	\$ 1,273,706	\$ 1,391,790	\$ 1,688,598	\$ 1,809,323	\$ 1,962,599	\$ 1,292,436	\$ 1,306,476	\$ 1,506,537
Loan Repayment	\$ 754,000	\$ 568,511	\$ 454,000	\$ 454,000	\$ 463,639	\$ 448,000	\$ 448,000	\$ 688,000
Interest Expense	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,975	\$ 70,000	\$ 520,000	\$ 520,000
Community Service Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,200	\$ 1,000,000	\$ 1,000,000
Total recurrent expenditure	\$ 26,108,738	\$ 27,471,854	\$ 28,822,119	\$ 29,041,025	\$ 29,292,907	\$ 28,014,350	\$ 29,977,599	\$ 30,734,514
SDE	\$ 4,764,961	\$ 3,916,707	\$ 3,786,732	\$ 6,981,622	\$ 6,538,282	\$ 3,405,120	\$ 1,000,000	\$ 1,000,000
ADB (ADF grant - SDE)	\$ 2,200,000	\$ 1,489,736	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -
SDE Total	\$ 6,964,961	\$ 5,406,443	\$ 3,786,732	\$ 6,981,622	\$ 6,538,282	\$ 5,305,120	\$ 1,000,000	\$ 1,000,000
Total Core Expenditure	\$ 30,873,700	\$ 32,878,297	\$ 32,608,851	\$ 36,022,646	\$ 35,831,200	\$ 33,319,470	\$ 30,977,599	\$ 31,734,514
XB	\$ 24,040,006	\$ 11,969,051	\$ 28,280,590	\$ 28,280,590	\$ 17,074,595	\$ 30,690,134	\$ 22,978,500	\$ 22,399,632
Total Expenditure	\$ 54,913,706	\$ 43,357,612	\$ 60,889,441	\$ 64,303,236	\$ 52,905,795	\$ 64,009,604	\$ 53,956,099	\$ 54,134,146
Unadjusted Recurrent Surplus/(Deficit)	\$ (3,199,187)	\$ (159,404)	\$ (7,696,640)	\$ (11,110,435)	\$ (10,351,305)	\$ (3,571,831)	\$ (7,102,801)	\$ (7,996,141)
Sustainable CIF Drawdown	\$ 4,361,434	\$ 4,361,434	\$ 4,535,891	\$ 4,535,891	\$ 4,535,891	\$ 4,717,327	\$ 4,906,020	\$ 5,102,261
Adjusted Recurrent Surplus/(Deficit)	\$ 1,162,247	\$ 4,202,030	\$ (3,160,748)	\$ (6,574,544)	\$ (5,815,414)	\$ 1,145,496	\$ (2,196,781)	\$ (2,893,880)
Estimated Government Cash Position Opening*	\$ 18,184,699	\$ 18,184,699	\$ 16,529,276	\$ 16,529,276	\$ 15,938,715	\$ 7,131,715	\$ 5,559,884	\$ (1,542,917)
Automatic Distribution from TTF to CIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other contributions to CIF	\$ 1,250,000	\$ 1,063,000	\$ -	\$ -	\$ 193,000	\$ 2,000,000	\$ -	\$ -
Unadjusted Recurrent Surplus/(Deficit)	\$ (3,199,187)	\$ (159,404)	\$ (7,696,640)	\$ (11,110,435)	\$ (10,351,305)	\$ (3,571,831)	\$ (7,102,801)	\$ (7,996,141)
Projected Government Cash Position Closing*	\$ 16,235,512	\$ 15,938,715	\$ 8,832,636	\$ 5,418,841	\$ 7,131,715	\$ 5,559,884	\$ (1,542,917)	\$ (6,539,058)

* Includes CIF and General Account at NBT

NB: Historical figures may not exactly relate to Budgeted numbers due to timing and classification issues

SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Rev.	2011 Est.
1 Taxation									
Income Tax	2,008,500	1,970,622	2,008,500	1,983,881	1,817,693	1,989,947	1,803,000	1,879,852	1,800,000
Company Tax	725,000	900,000	1,054,350	722,015	954,350	779,473	760,000	1,189,222	1,300,000
Sales Tax/TCT	360,000	352,207	380,000	267,983	400,000	170,278	300,000	99,662	150,000
Import Duties	2,357,500	2,300,000	2,900,000	2,849,133	3,050,000	2,404,654	3,200,000	1,819,810	2,200,000
Other Direct Taxes (a)	258,375	295,556	411,950	288,476	439,400	233,792	315,000	238,628	311,200
Sub-Total	5,709,375	5,818,385	6,754,800	6,111,488	6,661,443	5,578,144	6,378,000	5,227,174	5,761,200
2 Interest and Dividends (b)	150,000	50,000	177,000	1,036,000	729,140	912,424	459,571	269,570	1,805,096
Sub-Total	150,000	50,000	177,000	1,036,000	729,140	912,424	459,571	269,570	1,805,096
3 Government Charges									
Fish Licences	3,120,000	4,100,000	4,100,000	5,696,420	5,582,300	9,123,906	5,582,000	6,721,858	5,516,000
Other Charges	2,592,745	2,284,699	3,229,344	2,428,072	3,601,630	2,662,495	3,342,640	3,292,508	4,155,343
.TV Marketing Agreement	2,640,000	2,330,267	2,528,736	2,287,300	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000
Sub-Total	8,352,745	8,714,966	9,858,080	10,411,792	11,383,930	14,271,051	11,124,640	12,078,766	12,521,343
4 Grants (c)	5,967,276	6,847,831	8,178,305	4,364,173	8,900,000	10,592,251	6,950,000	6,638,742	11,660,000
Sub-Total	5,967,276	6,847,831	8,178,305	4,364,173	8,900,000	10,592,251	6,950,000	6,638,742	11,660,000
Total Recurrent Revenue (d)	20,179,396	21,431,182	24,968,185	21,923,453	27,674,513	31,353,870	24,912,211	24,214,252	31,747,639
Other Revenue									
Automatic Distribution from TTF to CIF	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-	-	-
Total other revenue	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-	-	-
Total recurrent revenue (d)	27,116,396	31,051,182	33,469,765	30,425,033	27,674,513	31,353,870	24,912,211	24,214,252	31,747,639

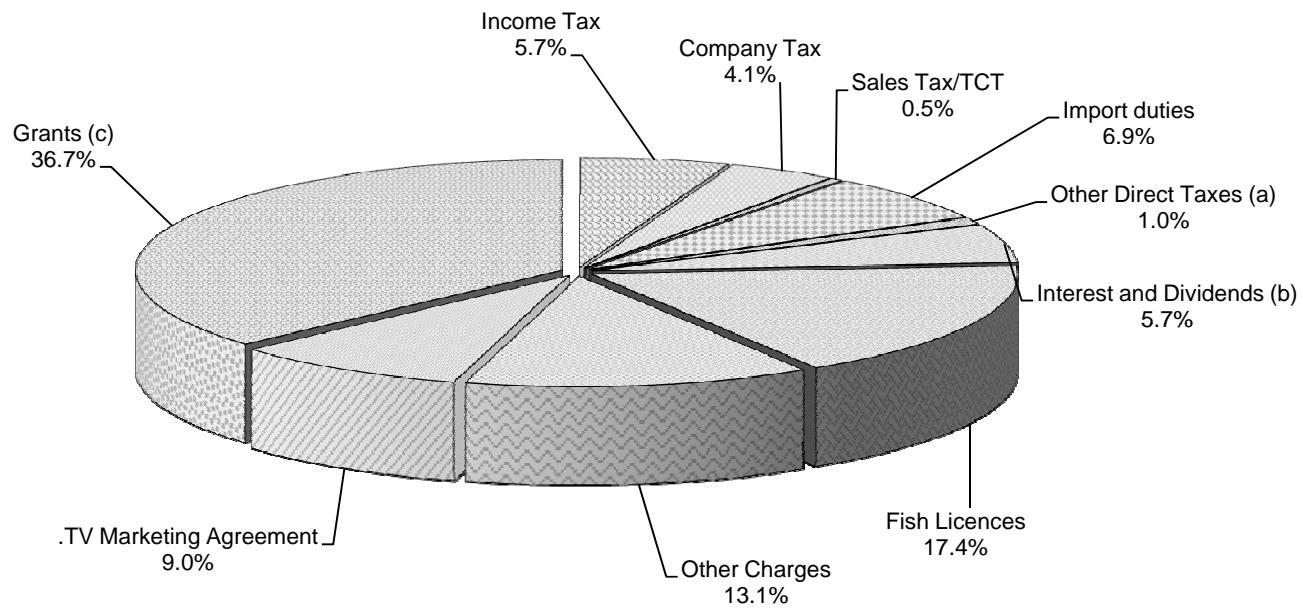
(a) Includes airport departure tax, room tax, import levy, and presumptive tax.

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

(c) Includes Taiwan grant, Japan Fuel grant, ADB (ADF) And Vflex (EU) grant.

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

ESTIMATED RECURRENT REVENUE SUMMARY BY TYPE (2011)



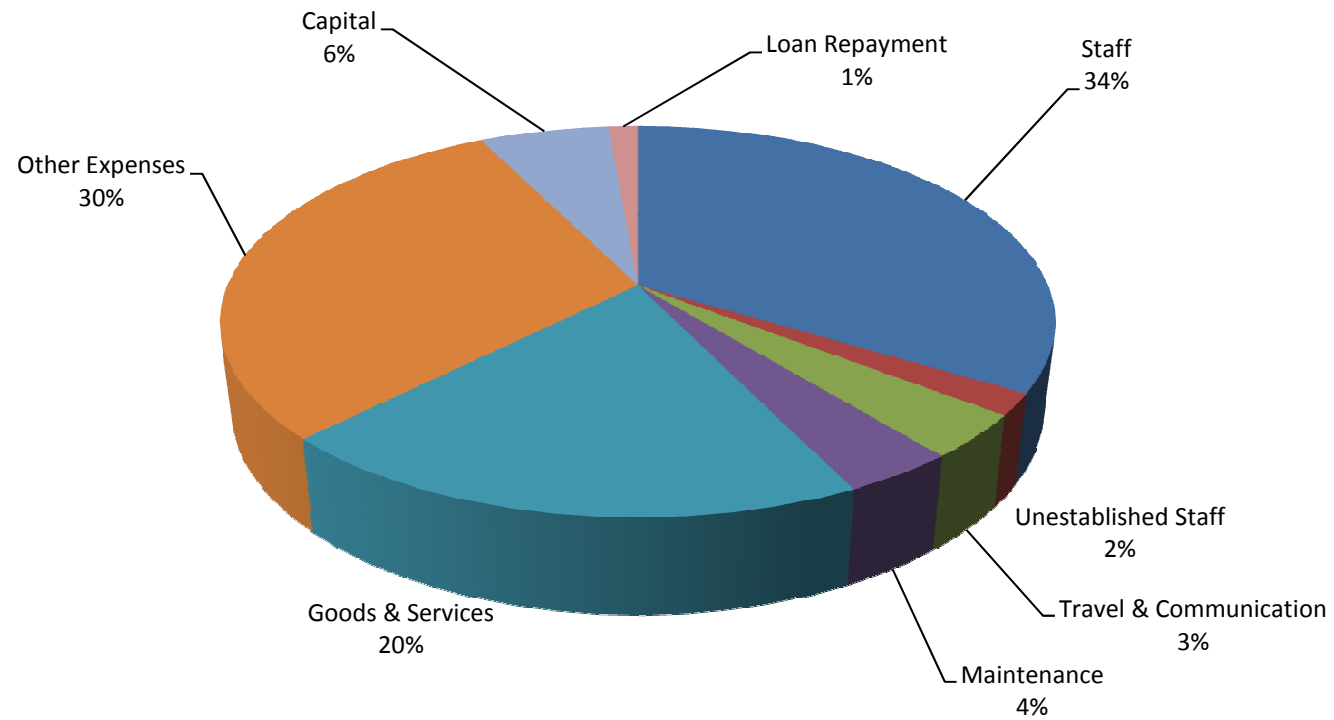
SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Rev.	2011 Est.
1 Staff	10,174,269	9,854,718	10,521,207	9,339,971	9,505,541	9,429,303	9,394,418	9,082,398	9,532,911
12 Unestablished Staff	-	-	-	-	922,594	1,022,678	1,040,957	1,118,773	1,132,008
2 Travel & Communication	925,072	835,088	937,603	698,036	712,735	935,342	809,173	872,640	787,583
3 Maintenance	2,500,604	3,759,344	1,242,487	746,946	3,941,621	4,582,825	5,659,629	5,727,529	4,980,411
4 Goods & Services	3,920,835	3,321,449	6,112,152	7,796,873	8,875,154	6,522,928	10,384,542	7,281,565	8,529,051
5 Other Expenses	8,477,820	6,730,563	10,478,400	9,258,963	18,131,639	11,693,584	15,468,933	12,086,077	14,879,008
Total Operating	25,998,600	24,501,162	29,291,848	27,840,789	42,089,284	34,186,660	42,757,652	36,168,982	39,840,971
6 Capital	10,689,037	2,620,311	16,035,997	8,444,992	10,297,063	5,788,895	15,312,578	5,823,405	19,557,865
7 Loan Repayment	310,000	310,000	514,000	356,002	1,892,100	450,824	454,000	380,056	448,000
Total Capital	10,999,037	2,930,311	16,549,997	8,800,994	12,189,163	6,239,719	15,766,578	6,203,461	20,005,865
TOTAL EXPENDITURE	36,997,637	27,431,473	45,841,845	36,641,783	54,278,447	40,426,379	58,524,231	42,372,443	59,846,836
RECURRENT BUDGET	20,148,401	21,257,863	22,389,576	21,488,519	25,223,970	27,087,763	27,750,376	27,194,379	27,013,612
DEVELOPMENT BUDGET (XB)	13,784,078	3,278,646	20,389,037	12,870,962	24,040,006	9,229,111	28,480,590	9,323,626	30,690,134
SPECIAL DEVELOPMENT (SDE)	3,117,487	2,594,979	2,195,986	1,527,322	6,964,961	4,971,034	3,786,732	5,951,736	5,305,120
STATUTORY EXPENDITURE	811,680	673,640	867,247	754,979	884,769	1,109,274	1,071,743	2,271,595	1,000,738
TOTAL RECURRENT	20,960,081	21,931,503	23,256,823	22,243,499	26,108,739	28,197,037	28,822,119	29,465,973	28,014,350

SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Rev.	2011 Est.
1 Staff	10,090,394	9,854,718	10,534,489	9,103,338	11,031,714	10,619,832	11,067,140	10,434,723	11,219,525
12 Unestablished Staff					535,754	519,897	642,939	643,419	593,644
2 Travel & Communication	933,765	835,088	926,221	693,693	1,068,731	1,434,689	1,095,116	1,515,626	1,206,625
3 Maintenance	1,598,071	2,748,024	1,206,887	842,903	1,238,168	1,379,326	1,517,223	1,578,665	1,236,430
4 Goods & Services	3,095,741	2,934,748	4,719,045	5,872,892	5,244,811	6,477,769	6,432,606	8,012,645	6,570,643
5 Other Expenses	5,574,702	5,712,962	6,161,336	5,825,960	10,453,129	9,522,988	8,837,264	9,322,104	10,046,254
Total Operating	21,292,673	22,085,540	23,547,977	22,338,786	29,572,307	29,954,501	29,592,288	31,507,182	30,873,121
6 Capital	2,412,000	1,895,781	1,390,831	1,076,034	3,047,394	2,751,414	2,562,562	3,531,821	1,998,349
7 Loan Repayment	320,000	320,000	514,000	356,002	454,000	450,824	454,000	380,056	448,000
Total Capital	2,732,000	2,215,781	1,904,831	1,432,036	3,501,394	3,202,238	3,016,562	3,911,877	2,446,349
Total Core Expenditure	24,024,673	24,301,321	25,452,808	23,770,822	33,073,701	33,156,739	32,608,851	35,419,059	33,319,470

SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS (2011)



2011 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2011 from the Consolidated Fund is \$33,319,470 and the net provision that is covered by the Appropriation Act is \$32,318,732 Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

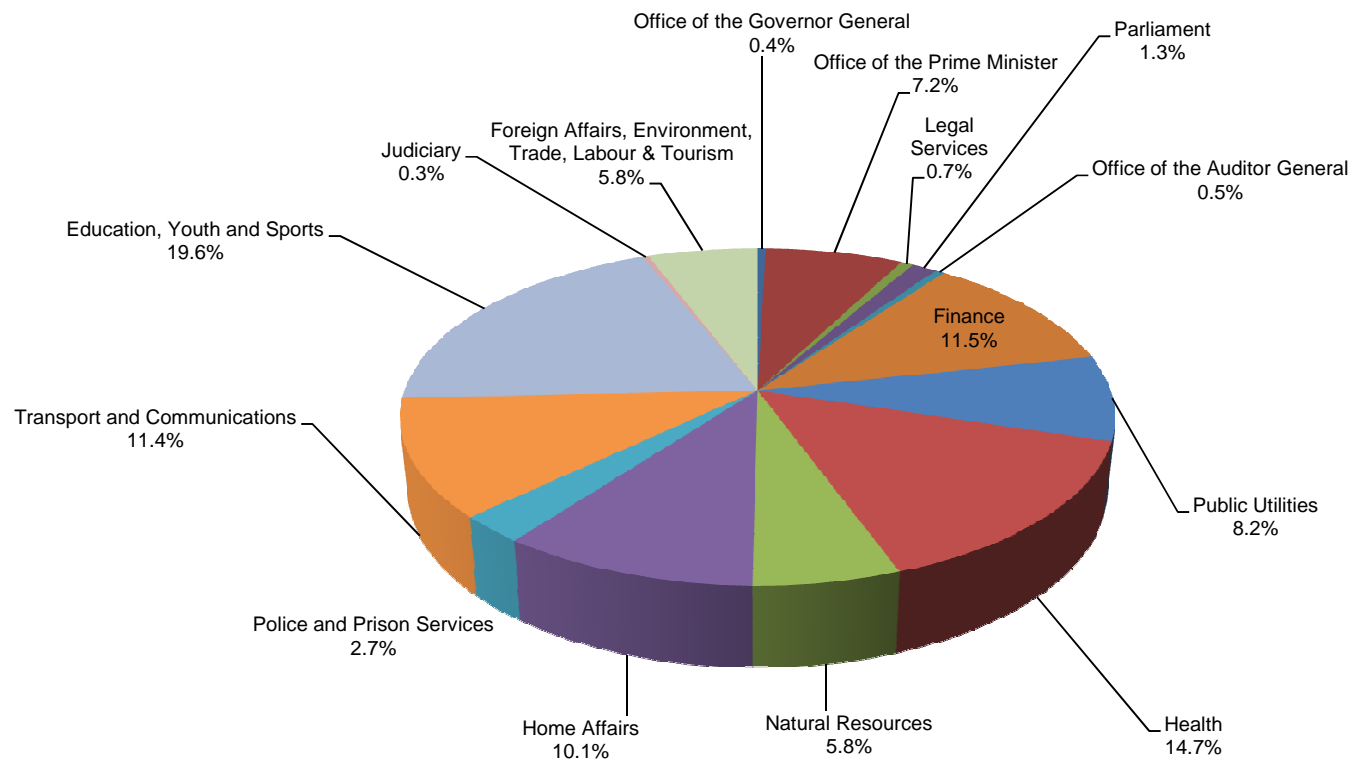
Head	Description	Sum required for recurrent budget	Sum required for SDE	Statutory Sum	Net Provision
A	Office of the Governor General	113,974	26,688	81,575	59,086
B	Office of the Prime Minister	2,310,887	99,942	100,073	2,310,757
C	Legal Services	219,643	-	31,807	187,837
D	Parliament	441,396	-	315,230	126,166
E	Office of the Auditor General	149,452	13,914	29,358	134,008
F	Finance	1,465,073	2,357,592	65,159	3,757,506
G	Public Utilities	2,694,620	25,084	-	2,719,704
H	Health	3,985,113	900,000	65,599	4,819,515
I	Natural Resources	1,763,498	157,500	66,001	1,854,997
J	Home Affairs	2,117,693	1,246,400	-	3,364,093
K	Police and Prison Services	884,342	-	29,358	854,984
L	Transport and Communications	3,728,537	60,000	65,655	3,722,881
M	Education, Youth and Sports	6,130,383	408,000	65,325	6,473,058
N	Judiciary	100,890	-	20,000	80,890
O	Foreign Affairs, Environment, Trade, Labour & Tourism	1,908,849	10,000	65,600	1,853,250
	Total	28,014,350	5,305,120	1,000,738	32,318,732
Financial management transactions					
	4014 Contribution to the TTF				-
Total Appropriation					32,318,732

SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

Head	Description	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Rev.	2010 Approv.	2010 Rev.	2011 Est.
A	Office of the Governor General	-	-	-	-	-	-	-	-	-
B	Office of the Prime Minister	158,720	145,210	288,488	167,965	1,064,280	190,204	460,570	187,908	230,000
C	Legal Services	62,000	75,155	67,000	39,065	72,500	43,906	72,500	20,920	57,000
D	Parliament	-	-	-	-	-	-	-	-	-
E	Office of the Auditor General	27,500	11,364	18,000	51,926	22,520	87,509	35,520	79,538	32,550
F	Finance	11,601,201	12,760,690	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,625,238	18,018,106
G	Public Utilities	378,250	133,904	1,051,538	277,964	707,370	1,416,414	1,408,500	1,390,814	1,412,000
H	Health	18,500	9,654	26,500	7,291	36,600	12,343	32,200	16,549	31,000
I	Natural Resources	3,399,465	4,264,111	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	6,759,537	6,442,650
J	Home Affairs	40,150	11,023	36,000	9,057	76,000	93,821	79,300	90,720	99,200
K	Police and Prison Services	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700
L	Transport and Communications	4,333,900	3,882,862	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,971,056	5,271,200
M	Education, Youth and Sports	68,500	63,910	71,100	50,869	84,300	60,924	66,150	39,689	65,000
N	Judiciary	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800
O	Foreign Affairs, Environment, Trade, Labour & Tourism	-	-	-	-	-	-	-	-	45,433
	Total Revenue By Head	20,179,396	21,431,181	24,968,186	21,923,453	27,674,513	31,353,870	24,912,211	24,214,252	31,747,639
	Other revenue (a)									
	4506 Automatic Distribution from TTF to CIF	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-	-	-
	Total Other Revenue	6,937,000	9,620,000	8,501,580	8,501,580	-	-	-	-	-
	TOTAL INFLOW TO THE CONSOLIDATE	27,116,396	31,051,181	33,469,766	30,425,033	27,674,513	31,353,870	24,912,211	24,214,252	31,747,639

(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 (2011)



SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

Head Description	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Est.
A Office of the Governor General	100,256	89,366	110,592	114,014	109,372	100,114	128,472	106,741	113,974
B Office of the Prime Minister	3,179,963	2,787,690	3,464,068	2,760,656	3,440,978	3,379,309	3,899,111	3,592,012	2,310,887
C Legal Services	189,744	147,547	240,317	127,158	240,137	186,263	244,816	177,528	219,643
D Parliament	442,839	454,860	369,799	274,575	355,170	390,264	460,576	584,732	441,396
E Office of the Auditor General	170,406	135,400	139,605	97,843	164,851	126,107	159,720	135,180	149,452
F Finance	1,490,859	1,675,073	1,670,718	1,189,455	2,101,821	2,098,029	1,364,184	2,120,493	1,465,073
G Public Utilities	1,002,982	1,181,290	1,378,342	1,656,812	1,538,510	2,793,035	2,921,845	2,850,568	2,694,620
H Health	2,494,094	3,127,111	2,688,623	3,829,617	3,335,320	4,076,279	4,007,839	4,739,594	3,985,113
I Natural Resources	1,762,914	1,727,112	1,838,615	1,565,984	1,883,292	2,009,475	1,876,071	1,831,231	1,763,498
J Home Affairs	123,605	1,305,853	1,610,995	1,401,083	1,870,176	1,957,853	2,448,094	2,095,768	2,117,693
K Police and Prison Services	851,386	835,187	869,963	718,336	941,659	894,410	966,255	933,770	884,342
L Transport and Communications	2,536,311	3,133,562	3,233,262	3,129,909	3,866,191	4,061,919	4,139,885	4,468,633	3,728,537
M Education, Youth and Sports	5,389,804	5,340,190	5,541,982	5,310,843	6,151,350	6,027,287	6,095,108	5,739,876	6,130,383
N Judiciary	85,327	65,221	99,942	67,214	109,914	96,693	110,144	89,847	100,890
O Foreign Affairs, Environment, Trade, Labour & Tourism	-	-	-	-	-	-	-	-	1,908,849
TOTAL RECURRENT SPENDING	19,820,491	22,005,462	23,256,823	22,243,499	26,108,739	28,197,037	28,822,119	29,465,973	28,014,350
Special Development Expenditure (SDE)^(a)									
A Office of the Governor General	-	-	-	-	-	-	-	-	26,688
B Office of the Prime Minister	120,600	101,499	65,917	47,610	339,000	258,794	158,800	128,818	99,942
C Legal Services	72,275	144,000	144,000	89,143	-	-	-	-	-
D Parliament	-	-	-	-	-	-	35,000	1,891	-
E Office of the Auditor General	1,000	-	13,445	12,411	13,445	8,460	13,445	4,109	13,914
F Finance	9,000	1,311	10,000	990	2,752,000	1,570,984	438,742	791,165	2,357,592
G Public Utilities	12,612	14,932	151,986	91,824	796,629	396,388	130,000	127,377	25,084
H Health	-	-	50,000	-	130,000	139,360	90,000	205,253	900,000
I Natural Resources	92,000	83,710	143,029	131,398	57,000	44,260	545,360	513,633	157,500
J Home Affairs	40,000	199,525	271,609	234,831	1,970,000	1,521,259	2,005,000	2,098,941	1,246,400
K Police and Prison Services	100,000	151,320	86,000	10,027	-	-	115,000	94,117	-
L Transport and Communications	1,210,000	1,200,000	880,000	738,745	515,000	652,216	180,360	1,493,978	60,000
M Education, Youth and Sports	1,110,000	770,406	340,000	170,342	351,887	344,196	75,025	492,418	408,000
N Judiciary	-	-	40,000	-	40,000	35,117	-	36	-
O Foreign Affairs, Environment, Trade, Labour & Tourism	-	-	-	-	-	-	-	-	10,000
Total SDE	2,767,487	2,666,703	2,195,986	1,527,322	6,964,961	4,971,034	3,786,732	5,951,736	5,305,120
Financial management transactions ^(b)									
4014 Contribution to the Tuvalu Trust Fund									
OUTFLOW FROM THE CONSOLIDATED FUND	22,587,978	24,672,165	25,452,808	23,770,821	33,073,701	33,168,071	32,608,851	35,417,709	33,319,470

(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 exceed 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.

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	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	70,478	73,520	79,976	66,076	77,756	86,743	90,357	77,761	76,521
2 Travel and Communications	19,728	5,333	16,916	39,797	20,916	2,758	22,265	12,738	22,455
3 Maintenance	500	293	1,100	323	1,100	569	1,100	970	600
4 Purchase of Goods and Services	9,550	10,219	12,600	7,818	5,600	6,185	10,750	11,272	9,398
5 Other Expenses	-	-	-	-	4,000	3,859	4,000	4,000	31,688
Total Operating	100,256	89,365	110,592	114,014	109,372	100,114	128,472	106,741	140,662
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	100,256	89,365	110,592	114,014	109,372	100,114	128,472	106,741	140,662
RECURRENT	43,596	38,861	44,483	36,084	41,809	38,803	46,894	39,781	32,398
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SD)	-	-	-	-	-	-	-	-	26,688
STATUTORY EXPENDITURE	56,660	50,505	66,109	77,930	67,563	61,311	81,578	66,960	81,575
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

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	79,976	66,076	79,976	66,076	77,756	86,743	90,357	77,761	76,521
2 Travel and Communications	16,916	39,797	16,916	39,797	20,916	2,758	22,265	12,738	22,455
3 Maintenance	1,100	323	1,100	323	1,100	569	1,100	970	600
4 Purchase of Goods and Services	12,600	7,818	12,600	7,818	5,600	6,185	10,750	11,272	9,398
5 Other Expenses	-	-	-	-	4,000	3,859	4,000	4,000	31,688
Total Operating	110,592	114,014	110,592	114,014	109,372	100,114	128,472	106,741	140,662
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	110,592	114,014	110,592	114,014	109,372	100,114	128,472	106,741	140,662
<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
Program: Office of the Governor General
Accounting Officer: PA to HE the Governor General

Mission: To safeguard national sovereignty and integrity by representing Her Majesty the Queen in upholding the Constitution of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Sub-program Item	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1				711110-A01-01	Salaries	22,902	23,120	22,902	15,319	10,326
Expenditure				719100-A01-01	TNPF	2,290	2,312	2,290	1,532	1,033
Staff	25,192	16,851	11,359	72110A-A01-01	Local Travel and Subsistence	1,000	-	1,000	-	1,000
Travel and Communications	5,852	6,688	6,042	721100-A01-01	Overseas Travel and Subsistence	1,363	-	1,363	3,379	1,363
Maintenance	1,100	970	600	721110-A01-01	Leave Travel	1,053	58	489	270	679
Goods and Services	10,750	11,272	9,398	721300-A01-01	Telecom and Internet	2,500	2,700	3,000	3,039	3,000
Other Expenses	4,000	4,000	5,000	722150-A01-01	Computer Maintenance	100	250	100	173	100
Expenditure subtotal	46,894	39,781	32,398	722500-A01-01	Vehicle Maintenance	1,000	319	1,000	797	500
				723320-A01-01	Fuel and Oil - Vehicles	1,500	1,505	1,500	1,849	1,500
				723430-A01-01	Queens Birthday	4,000	3,859	4,000	4,000	5,000
				723510-A01-01	Office Expenses	300	450	300	720	300
				723540-A01-01	Office Stationery	300	601	300	293	300
				723740-A01-01	Household Items	2,500	2,732	2,500	3,116	2,500
				723750-A01-01	Household Official Residence	1,000	897	1,000	1,144	3,298
				723910-A01-01	Electricity	-	-	5,150	4,150	1,500
					Expenditure subtotal	41,809	38,803	46,894	39,781	32,398
Statutory Expenditure				711110-A01-ST	Housemaids Salary (including Laundress and Cook)	13,649	17,750	13,003	16,878	13,209
Staff	65,165	60,910	65,162	72120B-A01-ST	Housemaids Leave Travel	-	-	1,413	-	1,413
Travel & Communications	16,413	6,050	16,413	711120-A01-ST	Allowances	500	50	2,600	124	2,600
Expenditure subtotal	81,578	66,960	81,575	711210-A01-ST	GG Salaries	23,768	25,203	32,047	26,999	32,047
				711240-A01-ST	Statutory Clothing Allowances	500	-	500	-	500
				711250-A01-ST	Statutory Local Entertainment Allowances	3,500	5,455	3,500	3,315	3,500
				711280-A01-ST	Statutory Overseas Entertainment Allowances	3,000	1,428	2,500	325	2,500
				711290-A01-ST	Statutory Utilities	2,500	7,153	5,040	5,571	5,040
				719200-A01-ST	TNPF	2,377	2,520	3,205	2,700	3,205
				712130-A01-ST	TNPF (Housemaids)	1,770	1,752	1,770	1,698	1,561
				721200-A01-ST	Statutory Travel (Spouse)	1,000	-	1,000	3,300	1,000
				72120A-A01-ST	GG's Travel	15,000	-	15,000	6,050	15,000
					Expenditure subtotal	67,563	61,311	81,578	66,960	81,575

HEAD A: Office of the Governor General
Program: Office of the Governor General
Accounting Officer: PA to HE the Governor General

Mission: To safeguard national sovereignty and integrity by representing Her Majesty the Queen in upholding the Constitution of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS					
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
			Code	Sub-program Item					
Special Development Expenditure (SDE)			721100-A01-SD	GGs Tour to Outer Islands					26,688
-	-	26,688		Expenditure subtotal					26,688
-	-	26,688							
Total Revenue	-	-		Total Revenue	-	-	-	-	
Total Recurrent Expenditure	128,472	106,741		Total Recurrent Expenditure	109,372	100,114	128,472	106,741	
Total SDE	-	-		Total SDE	-	-	-	-	
Total Government Expenditure	128,472	106,741		Total Government Expenditure	109,372	100,114	128,472	106,741	
Total XB	-	-		Total XB	-	-	-	-	
Total Resources	128,472	106,741		Overall Total Expenditure	109,372	100,114	128,472	106,741	
								140,662	

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

	2006	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	1,218,198	1,268,214	1,146,322	1,529,529	1,310,631	1,402,772	1,318,819	1,472,804	1,298,669	733,854
2 Unestablished Staff	85,010	80,898	81,896	104,057	60,069	119,388	135,564	107,325	71,319	20,000
3 Travel and Communications	330,462	148,219	99,901	151,354	94,036	206,493	357,780	247,200	279,539	82,158
4 Maintenance	40,403	91,815	34,980	64,716	16,370	71,816	57,997	103,385	108,305	35,560
5 Purchase of Goods and Services	1,902,192	1,192,100	859,953	1,527,536	1,174,040	669,200	640,844	823,340	836,917	453,340
6 Other Expenses	596,538	898,626	798,556	632,500	1,711,108	2,759,259	2,413,590	3,780,427	2,795,681	3,542,975
Total Operating	4,172,803	3,679,872	3,021,608	4,009,692	4,366,254	5,228,929	4,924,594	6,534,482	5,390,430	4,867,887
7 Capital	-	171,400	120,450	190,600	120,339	930,249	30,397	1,020,487	30,916	8,000,000
8 Loan Repayment	-	-	-	-	-	130,000	-	-	29,484	-
Total Capital	-	171,400	120,450	190,600	120,339	1,060,249	30,397	1,020,487	60,400	8,000,000
TOTAL EXPENDITURE	4,172,803	3,851,272	3,142,058	4,200,292	4,486,593	6,289,178	4,954,991	7,554,969	5,450,830	12,867,887
RECURRENT	2,864,115	3,095,976	2,728,466	3,380,612	2,688,812	3,355,403	3,255,091	3,800,232	3,487,957	2,210,815
DEVELOPMENT (XB)	634,919	592,710	390,000	670,307	1,678,327	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058
SPECIAL DEVELOPMENT (SD)	54,290	120,600	101,499	65,917	47,610	339,000	258,794	158,800	128,818	99,942
STATUTORY EXPENDITURE	104,560	83,987	59,224	83,456	71,844	85,575	124,218	98,879	104,055	100,073
REVENUE BY BROAD CLASS										
Total Tax Revenue	-	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	177,450	159,920	145,210	288,488	167,965	864,280	190,204	260,570	187,908	230,000
Total Grants	-	-	-	-	-	200,000	-	200,000	-	-
TOTAL REVENUE	177,450	159,920	145,210	288,488	167,965	1,064,280	190,204	460,570	187,908	230,000
RECURRENT	177,450	159,920	145,210	288,488	167,965	1,064,280	190,204	460,570	187,908	230,000
DEVELOPMENT (XB)	634,919	592,710	390,000	670,307	1,678,327	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058

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	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	1,302,259	1,268,214	1,146,322	1,529,529	1,310,631	1,402,772	1,318,819	1,472,804	1,298,669	733,854
2 Unestablished Staff	-	80,898	81,896	104,057	60,069	119,388	135,564	107,325	71,319	20,000
3 Travel and Communications	249,858	148,219	99,901	151,354	94,036	206,493	357,780	247,200	279,539	82,158
4 Maintenance	67,237	91,815	34,980	64,716	16,370	71,816	57,997	103,385	108,305	35,560
5 Purchase of Goods and Services	476,128	1,192,100	859,953	1,209,229	1,039,040	464,200	480,844	618,340	746,917	288,340
6 Other Expenses	1,089,156	476,916	528,556	470,500	287,781	1,488,259	1,256,702	1,488,369	1,155,681	1,250,917
Total Operating	3,184,638	3,258,162	2,751,608	3,529,385	2,807,927	3,752,929	3,607,706	4,037,424	3,660,430	2,410,829
7 Capital	13,800	-	-	600	339	27,049	30,397	20,487	30,916	-
8 Loan Repayment	-	-	-	-	-	-	-	-	29,484	-
Total Capital	13,800	-	-	600	339	27,049	30,397	20,487	60,400	-
TOTAL EXPENDITURE	3,198,438	3,258,162	2,751,608	3,529,985	2,808,267	3,779,978	3,638,103	4,057,911	3,720,830	2,410,829
REVENUE BY BROAD CLASS										
Total tax revenue	-	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	189,950	158,720	145,210	288,488	167,965	864,280	190,204	260,570	187,908	230,000
Total Grants	-	-	-	-	-	200,000	-	200,000	-	-
TOTAL REVENUE	189,950	158,720	145,210	288,488	167,965	1,064,280	190,204	460,570	187,908	230,000

HEAD B: Office of the Prime Minister Program: Headquarters Accounting Officer: Secretary to Government				Mission: To facilitate national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1				449990-B01-01	Miscellaneous	300	1,264	300	449	-
Revenue				44999A-B01-01	ASL International Representation	600,000	-	-	-	-
Other Revenue	850	595	-	441530-B01-01	Hire of Conference Room	500	-	500	-	-
Grant	200,000	-	-	442110-B01-01	Sale of Tuvalu Book	50	729	50	146	-
Revenue subtotal	200,850	595	-	431270-B01-01	ROC Support to Brussel Mission	200,000	-	200,000	-	-
					Revenue subtotal	800,850	1,993	200,850	595	-
Expenditure				711110-B01-01	Salaries	246,257	206,657	230,709	214,927	202,357
Staff	268,924	269,176	238,327	711120-B01-01	Allowances	10,915	27,445	13,707	29,156	13,849
Travel and Communications	35,079	35,786	31,690	719100-B01-01	TNPF	25,717	23,843	24,008	24,496	21,621
Maintenance	21,967	22,412	21,600	711320-B01-01	DCC Chairperson	500	500	500	597	500
Goods and Services	18,500	22,601	19,700	721100-B01-01	Overseas Travel and Subsistence	5,200	52,687	15,000	17,887	15,000
Expenditure subtotal	344,469	349,975	311,317	72110A-B01-01	Local Travel and Subsistence	1,000	1,119	1,000	1,000	1,000
				721300-B01-01	Telecom and Internet	5,667	2,191	4,000	3,807	2,500
				721110-B01-01	Leave Travel Entitlements	3,058	7,853	5,179	2,407	2,500
				722100-B01-01	Office Maintenance	20,000	8,724	20,000	19,836	20,000
				722250-B01-01	Equipment Maintenance	667	369	667	255	300
				722500-B01-01	Vehicle Maintenance	1,300	2,474	1,300	2,321	1,300
				723320-B01-01	Petrol and Oil	1,500	2,555	1,500	3,730	1,000
				723510-B01-01	Office Expenses	1,600	2,698	1,600	3,614	1,600
				723530-B01-01	Computer Supply	1,000	8,836	1,000	-	1,000
				723540-B01-01	Office Stationery	2,000	3,499	2,000	1,875	2,000
				723550-B01-01	Printing Lamination	300	-	300	106	-
				723710-B01-01	Cleaning Supplies	8,000	3,352	6,000	5,975	6,000
				723740-B01-01	Household Items (PM)	2,500	115	2,500	2,048	2,500
				723750-B01-01	Household Official Residence	2,500	2,122	2,500	2,628	2,500
				723020-B01-01	Disaster Awareness Program	7,000	7,230	1,000	1,163	3,000
				782130-B01-01	Response & Relief	100	72	100	1,462	100
				723770-B01-01	Recharging of Satellite Phones	9,900	9,607	9,900	10,685	10,690
				723620-B01-01	Core Negotiation Team	300	-	-	-	-
					Expenditure subtotal	356,981	373,948	344,469	349,975	311,317

HEAD B: Office of the Prime Minister Program: Headquarters Accounting Officer: Secretary to Government				Mission: To facilitate national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Statutory Expenditure				711120-B01-ST	PM's Salary	26,660	26,732	35,946	35,789	35,946
Staff	60,966	60,848	61,160	711240-B01-ST	PM's TNPF	2,666	2,673	3,595	3,999	3,595
Travel & Communications	26,413	23,293	27,413	711250-B01-ST	Housemaids Salary (including Laundress and Cook)	14,685	16,404	14,446	13,998	14,663
Other Expenses	11,500	19,914	11,500	711280-B01-ST	Housemaids TNPF	1,469	1,742	1,490	1,707	1,466
Expenditure subtotal	98,879	104,055	100,073	711290-B01-ST	Housemaids Overtime Allowances	450	1,020	450	2,398	450
				719200-B01-ST	PM's Utilities	2,232	568	5,040	2,957	5,040
				712110-B01-ST	PM's Local Entertainment	5,500	6,211	6,000	8,269	6,000
				721100-B01-ST	PM's Overseas Entertainment	4,500	5,500	5,000	10,701	5,000
				721200-B01-ST	PM's Statutory Travel (Spouse)	1,000	18,375	1,000	4,200	1,000
				72120A-B01-ST	PM's Travel	15,000	44,545	15,000	15,529	15,000
				72120B-B01-ST	PM's Housemaids Leave Travel	1,413	258	1,413	150	1,413
				721300-B01-ST	PM's Telecom & Internet	1,000	-	1,000	1,336	1,000
				711240-B01-ST	PM's Clothing Allowance	1,000	190	500	944	500
				721100-B01-ST	Internal Tour (Official Holders)	8,000	-	8,000	2,078	8,000
				723320-B01-ST	Fuel	-	-	-	-	1,000
					Expenditure subtotal	85,575	124,218	98,879	104,055	100,073
Transactions on Behalf of Government				723910-B01-TG	Electricity	200,000	144,855	200,000	290,000	200,000
Unestablished Staff	30,000	-	-	722350-B01-TG	Renovate GG's, PM's, Minister's Residence	15,000	25,125	40,000	87,377	40,000
Goods and Services	241,500	378,324	240,500	723430-B01-TG	Independence Celebration	25,000	27,936	25,000	25,050	25,000
Other Expenses	33,000	51,259	33,000	723420-B01-TG	Hospitality	8,000	18,529	8,000	26,209	8,000
Expenditure subtotal	304,500	429,583	273,500	723410-B01-TG	Commission of Inquiry	500	-	500	-	-
				72342A-B01-TG	Hospitality (Cabinet)	500	667	1,000	947	500
				712600-B01-TG	Secretary Supernumerary	33,000	27,288	30,000	-	-
					Expenditure subtotal	282,000	244,400	304,500	429,583	273,500

HEAD B: Office of the Prime Minister Program: Headquarters Accounting Officer: Secretary to Government				Mission: To facilitate national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Special Development Expenditure (SDE)				723430-B01-SD	General Election	-	-	80,000	34,723	-
Other Expenses	80,000	64,207	20,000	782940-B01-SD	Compensation to Cyclone Victims	189,000	189,000	-	-	-
Debt Repayment	-	29,484	-	729070-B01-SD	ROC President Official Visit to Tuvalu	-	-	-	29,484	-
Expenditure subtotal	80,000	93,691	20,000	762100-B01-SD	NZ, Japan and Australian Disaster Donation	-	-	-	-	20,000
					Expenditure subtotal	189,000	189,000	80,000	93,691	20,000
External Budgetary Assistance (XB)				773120-B01-XB	Development Policy Adviser	165,000	160,000	165,000	90,000	165,000
Goods and Services	165,000	90,000	165,000		Expenditure subtotal	165,000	160,000	165,000	90,000	165,000
Expenditure subtotal	165,000	90,000	165,000							
Total Revenue	200,850	595	-		Total Revenue	800,850	1,993	200,850	595	-
Total Recurrent Expenditure	747,849	883,612	684,889		Total Recurrent Expenditure	724,555	742,566	747,849	883,612	684,889
Total SDE	80,000	93,691	20,000		Total SDE	189,000	189,000	80,000	93,691	20,000
Total Government Expenditure	827,849	977,303	704,889		Total Government Expenditure	913,555	931,566	827,849	977,303	704,889
Total XB	165,000	90,000	165,000		Total XB	165,000	160,000	165,000	90,000	165,000
Total Resources	992,849	1,067,303	869,889		Overall Total Expenditure	1,078,555	1,091,566	992,849	1,067,303	869,889

HEAD B: Office of the Prime Minister				Mission: To maintain good international relations with other nations						
Program: Foreign Affairs and Labour (Moved to new Head 'O')				and international organizations for the benefit of Tuvalu and to promote a more						
Accounting Officer: Secretary for Foreign Affairs and Labour				transparent labour environment and opportunities for the people of Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1										
Expenditure										
Staff	110,752	110,282	-	711110-B02-01	Salaries	84,012	71,625	91,684	90,683	-
Unestablished Staff	-	-	-	711120-B02-01	Allowances	10,938	5,816	9,000	9,573	-
Travel and Communications	12,958	43,002	-	719100-B02-01	TNPF	9,495	7,784	10,068	10,026	-
Maintenance	1,400	531	-	723220-B02-01	VIP Lounge Supplies	2,000	1,617	1,000	813	-
Goods and Services	4,800	5,887	-	711110-B02-01	Salary for Liaison Officer	10,000	-	-	-	-
Expenditure subtotal	129,910	159,702	-	721100-B02-01	Overseas Travel and Subsistence	6,000	11,441	6,000	35,567	-
				72110A-B02-01	Local Travel and Subsistence	200	3,274	400	360	-
				721300-B02-01	Telecom and Internet	5,666	3,520	3,500	3,496	-
				721110-B02-01	Leave Travel	3,058	1,390	3,058	3,579	-
				722250-B02-01	Equipment Maintenance	667	369	400	-	-
				722500-B02-01	Vehicle Maintenance	1,000	1,012	1,000	531	-
				723320-B02-01	Petrol and Oil	1,500	193	900	679	-
				723510-B02-01	Office Expenses	1,600	4,683	1,000	2,844	-
				723530-B02-01	Computer Supply	1,000	3,735	900	968	-
				723540-B02-01	Office Stationaries	2,000	1,665	1,000	583	-
					Expenditure subtotal	139,135	118,124	129,910	159,702	-
Sub-program 2										
Revenue										
Other Revenue	3,000	2,400	-	442280-B02-02	Recruiting Licence	10,000	2,000	3,000	2,400	-
Revenue subtotal	3,000	2,400	-		Revenue subtotal	10,000	-	3,000	2,400	-
Expenditure										
Staff	21,735	27,350	-	711110-B02-02	Salaries	25,305	24,841	18,959	24,508	-
Other Expenses	500	240	-	711120-B02-02	Allowances	1,000	-	800	356	-
Expenditure subtotal	22,235	27,590	-	719100-B02-02	TNPF	2,631	2,484	1,976	2,486	-
				723460-B02-02	Labour Committee	1,500	1,254	500	240	-
					Expenditure subtotal	30,436	28,579	22,235	27,590	-

HEAD B: Office of the Prime Minister				Mission: To maintain good international relations with other nations						
Program: Foreign Affairs and Labour (Moved to new Head 'O')				and international organizations for the benefit of Tuvalu and to promote a more						
Accounting Officer: Secretary for Foreign Affairs and Labour				transparent labour environment and opportunities for the people of Tuvalu						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government				762100-B02-TG	Overseas Contribution	185,000	179,470	206,291	201,668	-
Travel and Communications	23,065	25,707	-	781100-B02-TG	Consulate General - NZ	-	-	146,869	145,528	-
Other Expenses	353,160	347,196	-	721100-B02-TG	Fare for New Brussels Mission Ambassador	-	-	23,065	25,707	-
Expenditure subtotal	376,225	372,903	-		Expenditure subtotal	185,000	179,470	376,225	372,903	-
Total Revenue	3,000	2,400	-		Total Revenue	10,000	-	3,000	2,400	-
Total Recurrent Expenditure	528,370	560,195	-		Total Recurrent Expenditure	354,571	326,173	528,370	560,195	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	528,370	560,195	-		Total Government Expenditure	354,571	326,173	528,370	560,195	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	528,370	560,195	-		Overall Total Expenditure	354,571	326,173	528,370	560,195	-

HEAD B: Office of the Prime Minister				Mission: To promote regional and international representation for the Government of Tuvalu						
Program: Tuvalu High Commission (Moved to new Head "O")										
Accounting Officer: Tuvalu High Commissioner										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-program 1				441510-B03-01	Rent of Office Spaces	15,600	9,257	15,600	-	-
Revenue				442640-B03-01	Hire of Vehicles	120	-	120	-	-
Other Charges & Sales	16,220	211	-	449990-B03-01	Sundry Fees	500	852	500	211	-
Revenue subtotal	16,220	211	-	441520-B03-01	Rent of Government House	-	-	-	-	-
					Revenue subtotal	16,220	10,109	16,220	211	-
Expenditure				711110-B03-01	Salaries	67,425	68,431	67,425	70,089	-
Staff	85,653	89,838	-	711120-B03-01	Allowances	4,961	5,892	4,961	3,756	-
Unestablished Staff	27,400	33,129	-	711160-B03-01	Overseas allowances	27,400	28,947	27,400	33,129	-
Travel and Communications	31,500	39,941	-	712610-B03-01	Staff relieving fund	4,000	2,775	4,000	5,892	-
Maintenance	28,500	29,628	-	719100-B03-01	TNPF	7,639	8,496	9,267	10,101	-
Goods and Services	73,663	36,814	-	721100-B03-01	Overseas Travel and Subsistence	20,000	104,514	20,000	25,799	-
Expenditure subtotal	246,716	229,350	-	721300-B03-01	Telecom & Internet	10,000	12,277	11,500	14,142	-
				722350-B03-01	House Maintenance	12,153	10,196	14,500	19,935	-
				722500-B03-01	Vehicle Maintenance	11,812	10,194	14,000	9,693	-
				723110-B03-01	Office/Residence/Vehicle Insurance	12,600	895	14,900	-	-
				723320-B03-01	Petrol & oil	14,400	10,427	16,560	11,868	-
				723420-B03-01	Hospitality	9,000	5,328	9,000	5,355	-
				723510-B03-01	Office Expenses	6,042	13,127	9,000	6,505	-
				723540-B03-01	Office Stationery	2,497	1,669	3,500	1,956	-
				723740-B03-01	Household items	2,203	4,001	2,203	1,524	-
				723910-B03-01	Electricity	7,000	3,877	7,000	4,875	-
				725040-B03-01	Medical treatment	4,000	3,619	4,000	4,050	-
				781100-B03-01	Rent & Rates	7,500	4,482	7,500	681	-
					Expenditure subtotal	230,631	299,147	246,716	229,350	-

HEAD B: Office of the Prime Minister Program: Tuvalu High Commission (Moved to new Head "O") Accounting Officer: Tuvalu High Commissioner				Mission: To promote regional and international representation for the Government of Tuvalu						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 2				711110-B03-02	Salaries	29,090	29,741	29,090	5,952	-
Expenditure				719100-B03-02	TNPF	3,529	3,208	3,529	15,000	-
Staff	38,819	22,302	-	711120-B03-02	Allowances	6,200	11,018	6,200	1,350	-
Travel and Communications	7,000	5,715	-	721300-B03-02	Telecom & Internet	7,000	4,658	7,000	5,715	-
Goods and Services	4,000	-	-	723910-B03-02	Electricity	4,000	1,755	4,000	-	-
Expenditure subtotal	49,819	28,017	-		Expenditure subtotal	49,819	50,380	49,819	28,017	-
Special Development Expenditure (SDE)				722350-B03-SD	Renovation of Staffs Residences	-	-	25,000	21,000	-
Maintenance	25,000	21,000	-			-	-	25,000	21,000	-
Expenditure subtotal	25,000	21,000	-							-
Total Revenue	16,220	211	-		Total Revenue	16,220	10,109	16,220	211	-
Total Recurrent Expenditure	296,535	257,367	-		Total Recurrent Expenditure	280,450	349,527	296,535	257,367	-
Total SDE	25,000	21,000	-		Total SDE	-	-	25,000	21,000	-
Total Government Expenditure	321,535	278,367	-		Total Government Expenditure	280,450	349,527	321,535	278,367	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	321,535	278,367	-		Overall Total Expenditure	280,450	349,527	321,535	278,367	-

HEAD B: Office of the Prime Minister Program: Personnel & Training Accounting Officer: Secretary to Government				Mission: To ensure excellence in public service delivery in Tuvalu by providing a competent, productive and accountable public service						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1										
Revenue										
Other Charges & Sales	127,000	143,709	127,000	441520-B04-01	Rent of Houses	133,900	149,599	127,000	143,709	127,000
Revenue subtotal	127,000	143,709	127,000		Revenue subtotal	133,900	149,599	127,000	143,709	127,000
Expenditure										
Staff	89,517	87,566	168,389	711110-B04-01	Salaries	76,817	80,315	60,751	71,601	81,905
Unestablished Staff	32,079	24,316	20,000	711120-B04-01	Allowances	14,984	7,845	18,264	7,983	18,396
Travel and Communications	13,530	11,235	13,530	719100-B04-01	TNPF	9,180	9,200	7,902	7,982	10,030
Maintenance	960	712	960	711111-B04-01	Salaries (Unattached Staff)	-	-	-	-	50,416
Goods and Services	13,009	19,045	15,990	719300-B04-01	TNPF (Unattached)	-	-	-	-	5,042
Other Expenses	155,500	179,378	211,176	71910A-B04-01	TNPF (Common Cadre Posts)	-	-	2,600	-	2,600
Expenditure subtotal	304,595	322,252	430,045	712900-B04-01	Staff Relieving Fund (centralised)	20,000	63,913	32,079	24,316	20,000
				721100-B04-01	Overseas Travel and Subsistence	5,200	2,961	5,000	6,351	5,000
				72110A-B04-01	Local Travel and Subsistence	1,000	-	500	-	500
				721300-B04-01	Telecom and Internet	5,666	3,501	5,000	2,676	5,000
				721110-B04-01	Leave Travel	3,057	1,206	1,530	2,208	1,530
				722250-B04-01	Equipment Maintenance	667	608	660	601	660
				722500-B04-01	Vehicle Maintenance	700	33	300	111	300
				723320-B04-01	Petrol and Oil	1,000	249	200	158	200
				723510-B04-01	Office Expenses	1,600	5,687	1,000	1,442	1,000
				723530-B04-01	Computer Supply	1,000	2,141	1,000	5,743	1,000
				723540-B04-01	Office Stationeries	1,000	6,106	3,000	2,438	3,000
				721110-B04-01	Leave Travel (Common Cadre Posts)	4,000	1,602	1,500	-	1,500
				723450-B04-01	TMD Charges	1,200	100	500	310	500
				71112B-B04-01	PSC Meeting Allowances	3,240	3,695	4,800	6,795	5,490
				72346A-B04-01	PSC Meeting Refreshments	300	424	300	2,469	2,300
				723550-B04-01	PSC Print & Stationery	250	-	250	-	-
				752110-B04-01	Rent Subsidy	140,000	151,439	155,000	179,068	210,676
				723910-B04-01	Electricity	-	-	2,459	-	3,000
					Expenditure subtotal	290,861	341,025	304,595	322,252	430,045
Sub-program 2										
Expenditure										
Staff	28,129	25,525	14,852	711110-B04-02	Salaries	23,549	24,921	25,072	21,410	13,002
Goods and Services	10,000	2,274	5,000	711120-B04-02	Allowances	500	631	500	1,804	500
Other Expenses	10,100	11,737	10,200	719100-B04-02	TNPF	2,405	2,944	2,557	2,311	1,350
Expenditure subtotal	48,229	39,536	30,052	723820-B04-02	Incountry Training	12,500	11,600	10,000	2,274	5,000
				782410-B04-02	USP Reimbursement	10,000	14,155	10,000	11,565	10,000
				723460-B04-02	PSAC Expenses	500	300	100	172	200
					Expenditure subtotal	49,454	54,551	48,229	39,536	30,052

HEAD B: Office of the Prime Minister Program: Personnel & Training Accounting Officer: Secretary to Government				Mission: To ensure excellence in public service delivery in Tuvalu by providing a competent, productive and accountable public service						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 3										
Expenditure				711110-B04-03	Salaries	28,870	14,368	23,409	14,215	15,113
Staff	26,861	16,301	17,174	711120-B04-03	Allowances	960	422	500	604	500
Other Expenses	640,226	390,247	815,404	719100-B04-03	TNPF	2,983	1,414	2,952	1,482	1,561
Expenditure subtotal	667,087	406,548	832,578	782510-B04-03	Scholarship Student (New Awards)	303,694	215,558	269,400	170,038	470,050
				782530-B04-03	Scholarship Students (Ongoing)	399,182	325,162	370,826	220,209	345,354
					Expenditure subtotal	735,689	556,924	667,087	406,548	832,578
External Budgetary Assistance (XB)				791220-B04-XB	Laptop	2,000	-	-	-	-
Capital	-	-	-	791220-B04-XB	White Board	500	-	-	-	-
Goods and Services	40,000	-	-	791220-B04-XB	Scanner	700	-	-	-	-
Other Expenses	2,292,058	1,640,000	2,292,058	782550-B04-XB	Australia In-service Scholarships	475,000	400,000	950,000	850,000	950,000
Expenditure subtotal	2,332,058	1,640,000	2,292,058	782560-B04-XB	NZ In-service Scholarships	360,000	290,000	800,000	700,000	800,000
				782570-B04-XB	JICA In-service Training	316,000	376,438	392,058	-	392,058
				782580-B04-XB	Short Term Training	120,000	90,450	150,000	90,000	150,000
				782590-B04-XB	Review of the Public Service Structure	40,000	-	40,000	-	-
					Expenditure subtotal	1,314,200	1,156,888	2,332,058	1,640,000	2,292,058
Total Revenue	127,000	143,709	127,000		Total Revenue	133,900	149,599	127,000	143,709	127,000
Total Recurrent Expenditure	1,019,911	768,336	1,292,675		Total Recurrent Expenditure	1,076,004	952,500	1,019,911	768,336	1,292,675
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	1,019,911	768,336	1,292,675		Total Government Expenditure	1,076,004	952,500	1,019,911	768,336	1,292,675
Total XBs	2,332,058	1,640,000	2,292,058		XB Total	1,314,200	1,156,888	2,332,058	1,640,000	2,292,058
Total Resources	3,351,969	2,408,336	3,584,733		Overall Total Expenditure	2,390,204	2,109,388	3,351,969	2,408,336	3,584,733

HEAD B: Office of the Prime Minister				Mission: Safeguard peace, security and prosperity for Tuvalu						
Program: Permanent Mission of Tuvalu to the UN (Moved to new Head "O")				through upholding the UN principles, values and ideals.						
Accounting Officer: Tuvalu Permanent Representative to UN										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1				442220-B06-01	Consular Revalidation of Passport	100	-	100	-	-
Revenue					Revenue subtotal	100	-	100	-	-
Other Revenue	100	-	-							
Revenue subtotal	100	-	-							
Expenditure										
Staff	135,653	122,779	-	711110-B06-01	Salaries	21,912	21,912	21,912	21,912	-
Unestablished Staff	17,846	13,874	-	711120-B06-01	Allowances	5,528	4,551	5,528	4,551	-
Travel and Communications	27,000	19,024	-	719100-B06-01	TNPF	2,744	4,052	2,744	4,052	-
Goods and Services	94,832	126,205	-	723320-B06-01	Petrol and Oil	11,832	7,513	11,832	6,762	-
Other Expenses	38,515	27,560	-	711140-B06-01	Clothing Allowances	4,162	1,573	4,162	1,416	-
Expenditure subtotal	313,846	309,443	-	711160-B06-01	Foreign Services Allowances	101,307	100,943	101,307	90,849	-
				711180-B06-01	Ambassador's Entertainment	5,000	3,798	5,000	3,418	-
				712110-B06-01	Support Staff Salary	28,988	15,416	17,846	13,874	-
				721100-B06-01	Overseas Travel and Subsistence	5,000	1,253	5,000	1,128	-
				721300-B06-01	Telecom and Internet	7,000	4,885	7,000	4,397	-
				723510-B06-01	Offices Expenses	4,000	3,309	4,000	2,978	-
				723440-B06-01	Representation	2,000	353	2,000	318	-
				723550-B06-01	Photocopy/Printing	1,500	1,384	1,500	1,246	-
				723620-B06-01	Professional Services	1,500	327	1,500	294	-
				781200-B06-01	Office Lease	33,515	26,824	33,515	24,142	-
				791220-B06-01	Office Equipment	4,000	1,583	4,000	1,425	-
				781100-B06-01	UN Accommodation	-	84,898	70,000	113,183	-
				721110-B06-01	Leave Travel	-	-	15,000	13,500	-
					Expenditure subtotal	239,988	284,574	313,846	309,443	-

HEAD B: Office of the Prime Minister				Mission: Safeguard peace, security and prosperity for Tuvalu through upholding the UN principles, values and ideals.						
Program: Permanent Mission of Tuvalu to the UN (Moved to new Head "O")										
Accounting Officer: Tuvalu Permanent Representative to UN										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on behalf of Government.				762100-B06-TG	UN Membership Contributions	40,136	40,136	40,136	36,122	-
Other Expenses	40,136	36,122	-		Expenditure subtotal	40,136	40,136	40,136	36,122	-
Expenditure subtotal	40,136	36,122	-							
Special Development Expenditure (SDE)				781100-B06-SD	UN Accommodation	120,000	40,861	-	-	-
Travel and Communications	-	-	-	721110-B06-SD	Leave Travel	30,000	28,933	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	150,000	69,794	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	100	-	-		Total Revenue	100	-	100	-	-
Total Recurrent Expenditure	353,982	345,565	-		Total Recurrent Expenditure	280,124	324,710	353,982	345,565	-
Total SDE	-	-	-		Total SDE	150,000	69,794	-	-	-
Total Government Expenditure	353,982	345,565	-		Total Government Expenditure	430,124	394,504	353,982	345,565	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	353,982	345,565	-		Overall Total Expenditure	430,124	394,504	353,982	345,565	-

HEAD B: Office of the Prime Minister
 Program: Meteorological (Moved to Head "L")
 Accounting Officer: Secretary to Government

Mission: Assist people safety and preparedness on weather condition
 in providing accurate and timely weather forecasting and information.

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1				442290-B07-01	Distilled Water	1,500	92	1,000	24	-
Revenue					Revenue subtotal	1,500	92	1,000	24	-
Other Revenue	1,000	24	-							
Revenue subtotal	1,000	24	-							
Expenditure				711110-B07-01	Salaries	98,937	96,495	98,938	96,555	-
Staff	118,292	114,410	-	711120-B07-01	Allowances	8,600	8,370	8,600	7,454	-
Travel & Communications	7,000	6,056	-	719100-B07-01	TNPF	10,754	10,487	10,754	10,401	-
Maintenance	4,650	3,820	-	721100-B07-01	Overseas Travel & Subsistence	4,000	4,323	1,500	1,956	-
Goods and Services	19,715	24,855	-	72110A-B07-01	Local Travel & Subsistence	-	-	2,000	286	-
Other Expenses	14,035	-	-	721110-B07-01	Leave Travel Entitlements	3,057	1,400	1,500	1,816	-
Capital	600	7,781	-	721300-B07-01	Telecom & Internet	2,000	1,194	2,000	1,998	-
Expenditure subtotal	164,292	156,922	-	722100-B07-01	Office Maintenance	2,500	2,966	2,500	1,895	-
				722250-B07-01	Equipment Maintenance	2,000	3,606	2,000	1,850	-
				722500-B07-01	Vehicle Maintenance	150	168	150	75	-
				723320-B07-01	Petrol and Oil	150	150	100	38	-
				723510-B07-01	Office Expenses	470	1,897	470	6,333	-
				723510-B07-01	Rainfall Station	250	-	250	152	-
				723540-B07-01	Offices Stationery	150	939	150	133	-
				723750-B07-01	Store Supplies	200	141	200	96	-
				791220-B07-01	Office Equipment	600	5,939	600	7,781	-
				762100-B07-01	WMO membership	-	-	14,035	-	-
				723910-B07-01	Electricity	-	-	18,545	18,103	-
					Expenditure subtotal	133,818	138,075	164,292	156,922	-

HEAD B: Office of the Prime Minister Program: Meteorological (Moved to Head "L") Accounting Officer: Secretary to Government				Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 2										
Revenue										
Other Revenue	400	51	-	442210-B07-02	Photocopy charges	200	45	200	51	-
				442120-B07-02	Climate Data	210	95	200	-	-
Revenue subtotal	400	51	-		Revenue subtotal	410	140	400	51	-
Expenditure										
Staff	15,051	13,961	-	711110-B07-02	Salaries	12,183	12,866	12,183	12,692	-
				711120-B07-02	Allowances	1,000	759	1,500	-	-
Travel & Communications	800	951	-	719300-B07-02	TNPF	1,318	1,468	1,368	1,269	-
Maintenance	1,900	2,208	-	721100-B07-02	Overseas Travel & Subsistence	2,000	809	500	651	-
Goods and Services	550	149	-	721300-B07-02	Telecom & Internet	300	661	300	300	-
Other Expenses	600	617	-	722100-B07-02	Office Maintenance	500	468	500	332	-
Expenditure subtotal	18,901	17,886	-	722250-B07-02	Equipment Maintenance	1,300	197	1,300	1,876	-
				722500-B07-02	Vehicle Maintenance	100	138	100	-	-
				723320-B07-02	Petrol and Oil	200	185	100	40	-
				723510-B07-02	Office Expenses	600	509	600	617	-
				723510-B07-02	Rainfall Station	200	-	200	-	-
				723540-B07-02	Office Stationery	100	181	100	100	-
				723750-B07-02	Store Supplies	150	147	150	9	-
					Expenditure subtotal	19,951	18,388	18,901	17,886	-
Sub-program 3										
Expenditure										
Staff	21,032	19,932	-	711110-B07-03	Salaries	18,120	18,169	18,120	18,120	-
				711120-B07-03	Allowances	1,710	-	1,000	-	-
Travel & Communications	500	500	-	719100-B07-03	TNPF	1,983	1,817	1,912	1,812	-
Maintenance	2,300	4,128	-	721300-B07-03	Telecom & Internet	500	200	500	500	-
Goods and Services	1,100	1,196	-	722100-B07-03	Office Maintenance	-	-	1,500	4,041	-
Capital	3,500	850	-	722250-B07-03	Equipment Maintenance	700	541	700	-	-
Expenditure subtotal	28,432	26,606	-	722500-B07-03	Vehicle Maintenance	100	47	100	87	-
				723320-B07-03	Petrol Oil	200	200	100	22	-
				723510-B07-03	Office Expenses	250	267	250	559	-
				729020-B07-03	Rainfall Station	100	100	100	86	-
				723540-B07-03	Office Stationery	500	500	500	418	-
				723750-B07-03	Store Supplies	150	128	150	111	-
				791220-B07-03	Office Equipment	1,000	1,000	3,500	850	-
					Expenditure subtotal	25,313	22,969	28,432	26,606	-
Total Revenue	1,400	75	-		Total Revenue	1,910	232	1,400	75	-
Total Recurrent Expenditure	211,625	201,414	-		Total Recurrent Expenditure	179,081	179,432	211,625	201,414	-
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	211,625	201,414	-		Total Government Expenditure	179,081	179,432	211,625	201,414	-
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	211,625	201,414	-		Overall Total Expenditure	179,081	179,432	211,625	201,414	-

HEAD B: Office of the Prime Minister Program: Tuvalu Media Accounting Officer: Secretary to Government				Mission: To ensure the transparency of the Government of Tuvalu by facilitating the public exchange of information that is accurate, factual and relevant						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1										
Revenue				442110-B08-01	Newspaper	3,000	102	-	187	-
Other Revenue	112,000	40,918	103,000	445960-B08-01	Radio charges - News & Advertisement	55,000	30,577	55,000	37,573	55,000
Revenue subtotal	112,000	40,918	103,000	442210-B08-01	Printing & Photocopying	26,800	3,307	20,000	2,404	20,000
				442570-B08-01	Parliament	10,000	-	30,000	178	21,000
				442940-B08-01	Technical Sales	4,500	3,838	5,000	492	5,000
				449990-B08-01	Miscellaneous	2,000	2	2,000	84	2,000
					Revenue subtotal	101,300	28,271	112,000	40,918	103,000
Expenditure				711110-B08-01	Salaries	177,302	177,899	177,458	155,582	183,520
Staff	206,204	197,462	233,953	711120-B08-01	Allowances	10,000	18,722	10,000	23,929	22,000
Travel & Communications	9,525	5,905	9,525	719100-B08-01	TNPF	18,730	19,679	18,746	17,951	20,552
Maintenance	2,200	1,067	1,500	721100-B08-01	Overseas Travel & Subsistence	3,500	2,396	2,000	1,952	2,000
Goods and Services	30,634	55,949	7,150	72110A-B08-01	Local Travel and Subsistence	-	-	1,750	1,686	1,750
Other Expenses	42,000	42,000	81,195	721110-B08-01	Leave Travel	8,552	4,469	4,275	714	4,275
Expenditure subtotal	290,563	302,383	333,323	721300-B08-01	Telecom & Internet	1,500	1,394	1,500	1,553	1,500
				791220-B08-01	Office Maintenance	1,800	195	-	-	-
				722250-B08-01	Equipment Maintenance	1,200	675	1,200	1,067	1,000
				722500-B08-01	Vehicle Maintenance	500	79	1,000	-	500
				723510-B08-01	Office Expenses	2,000	3,364	2,000	2,474	2,000
				723540-B08-01	Offices Stationery	3,000	2,459	3,000	2,475	3,000
				723530-B08-01	Computer Supplies	3,000	1,038	2,000	1,131	2,000
				781220-B08-01	FM Broadband costs	-	-	42,000	42,000	81,195
				723320-B08-01	Petrol & oil	-	188	150	409	150
				723910-B08-01	Electricity	-	-	23,484	49,460	-
				712110-B08-01	Technician position	-	-	-	-	7,881
					Expenditure subtotal	231,084	232,557	290,563	302,383	333,323
Transaction on Behalf of the Government				762100-B08-TG	Overseas Contribution (PINA)	634	722	634	573	-
Other Expenses	634	573	-		Expenditure subtotal	634	722	634	573	-
Expenditure subtotal	634	573	-							
Special Development Expenditure (SDE)				781220-B08-SD	AM Project	-	-	23,800	6,394	79,942
Other Expenses	53,800	14,127	79,942	781100-B08-SD	Office Rent (Plus Refurbishment)	-	-	30,000	7,733	-
Expenditure subtotal	53,800	14,127	79,942		Expenditure subtotal	-	-	53,800	14,127	79,942

HEAD B: Office of the Prime Minister Program: Tuvalu Media Accounting Officer: Secretary to Government				Mission: To ensure the transparency of the Government of Tuvalu by facilitating the public exchange of information that is accurate, factual and relevant						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				723030-B08-XB	AM Groundworks Project	900,000	-	1,000,000	-	8,000,000
Capital	1,000,000	-	8,000,000	723910-B08-XB	Outstanding Debt	130,000	-	-	-	-
Debt Repayment	-	-	-		Expenditure subtotal	1,030,000	-	1,000,000	-	8,000,000
Expenditure subtotal	1,000,000	-	8,000,000							
Total Revenue	112,000	40,918	103,000		Total Revenue	101,300	28,271	112,000	40,918	103,000
Total Recurrent Expenditure	291,197	302,956	333,323		Total Recurrent Expenditure	231,718	233,279	291,197	302,956	333,323
Total SDE	53,800	14,127	79,942		Total SDEs	-	-	53,800	14,127	79,942
Total Government Expenditure	344,997	317,083	413,265		Total Government Expenditure	231,718	233,279	344,997	317,083	413,265
Total XBs	1,000,000	-	8,000,000		Total XBs	1,030,000	-	1,000,000	-	8,000,000
Total Resources	1,344,997	317,083	8,413,265		Overall Total Expenditure	1,261,718	233,279	1,344,997	317,083	8,413,265

HEAD B: Office of the Prime Minister Mission: Promotion of relations with European Countries.
 Program: Tuvalu Embassy in Brussels (Moved to new Head "O")
 Accounting Officer: Tuvalu Ambassador to Brussels

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-head Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-program 1				711110-B09-01	Salaries	81,752	74,254	123,126	70,541	-
Expenditure				711120-B09-01	Allowance	10,614	4,878	10,400	4,634	-
Staff	245,216	120,937	-	712600-B09-01	COLA	60,168	43,117	90,252	40,961	-
Travel & Communications	30,268	17,940	-	711140-B09-01	Clothing allowance	-	-	5,340	-	-
Maintenance	3,008	2,885	-	719100-B09-01	TNPF	5,625	5,053	4,892	4,800	-
Goods and Services	106,037	73,617	-	723510-B09-01	Office Expenses	3,000	2,536	3,000	2,409	-
Other Expenses	26,163	19,902	-	791220-B09-01	Office Equipment	8,000	1,780	3,000	1,691	-
Capital	16,387	22,285	-	791320-B09-01	Purchase Office furniture	9,025	11,807	-	11,217	-
Expenditure subtotal	427,080	257,566	-	722250-B09-01	Equipment maintenance	1,000	3,037	1,504	2,885	-
				721100-B09-01	Overseas Travel & Subsistence	10,000	13,965	15,000	13,267	-
				721300-B09-01	Telecommunications	7,000	4,919	9,928	4,673	-
				723910-B09-01	Electricity	10,000	1,657	10,529	1,574	-
				781200-B09-01	Office Rent	27,076	22,034	24,819	20,932	-
				711120-B09-01	Education Allowances	-	-	15,042	-	-
				711160-B09-01	Establishment Allowances	-	-	1,504	-	-
				781100-B09-01	Rent for Ambassador's Residence	32,491	34,003	42,118	32,303	-
				711180-B09-01	Entertainment Allowance	8,000	4,142	8,000	3,935	-
				711230-B09-01	Household Furniture Allowance	8,424	9,871	12,635	9,377	-
				723740-B09-01	Household Items	-	-	752	-	-
				723320-B09-01	Fuel	4,513	3,179	4,513	3,020	-
				722150-B09-01	Vehicle insurance	3,761	4,745	3,008	4,508	-
				722500-B09-01	Vehicle Maintenance	-	-	1,504	-	-
				725050-B09-01	Health Insurance	9,025	8,883	10,642	8,439	-
				723440-B09-01	Representations	10,000	15,023	15,042	14,272	-
				723620-B09-01	Professional services	5,000	2,239	10,529	2,127	-
					Expenditure subtotal	314,473	271,122	427,080	257,566	-

HEAD B: Office of the Prime Minister				Mission: Promotion of relations with European Countries.						
Program: Tuvalu Embassy in Brussels (Moved to new Head "O")										
Accounting Officer: Tuvalu Ambassador to Brussels										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-head Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transaction on Behalf of the Government				721100-B09-TG	Repatriation	-	-	22,563	15,000	-
Travel and Communication	22,563	15,000	-		Expenditure subtotal	-	-	22,563	15,000	-
Expenditure subtotal	22,563	15,000	-							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	449,643	272,566	-		Total Recurrent Expenditure	314,473	271,122	449,643	272,566	-
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	449,643	272,566	-		Total Government Expenditure	314,473	271,122	449,643	272,566	-
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	449,643	272,566	-		Overall Total Expenditure	314,473	271,122	449,643	272,566	-

HEAD C

LEGAL SERVICES

HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	154,182	73,451	203,304	114,968	209,844	151,030	209,846	141,637	195,217
2 Unestablished Staff	1,000	466	1,500	241,960	242,500	242,500	116,500	116,500	116,500
3 Travel and Communications	19,562	11,726	13,282	4,368	13,562	9,206	17,493	20,221	14,727
4 Maintenance	1,900	1,144	1,900	24	1,900	1,090	1,900	305	1,500
5 Purchase of Goods and Services	89,575	204,760	161,300	95,981	11,800	23,298	12,577	15,365	7,700
6 Other Expenses	-	-	-	750,000	992,000	115,650	2,500	50,000	8,500
Total Operating	266,219	291,547	381,286	1,207,300	1,471,606	542,774	360,816	344,028	344,143
7 Capital	800	-	3,031	-	1,031	989	500	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	800	-	3,031	-	1,031	989	500	-	-
Total Expenditure	267,019	291,547	384,317	1,207,300	1,472,637	543,763	361,316	344,028	344,143
RECURRENT	160,183	147,547	210,856	127,158	207,849	156,851	213,479	146,323	187,837
DEVELOPMENT (XB)	5,000	-	-	991,000	1,232,500	357,500	116,500	166,500	124,500
SPECIAL DEVELOPMENT (SDE)	72,275	144,000	144,000	89,143	-	-	-	-	-
STATUTORY EXPENDITURE	29,561	-	29,461	-	32,288	29,412	31,337	31,205	31,807
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	62,000	31,284	67,000	39,065	72,500	69,415	72,500	44,156	72,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	62,000	31,284	67,000	39,065	72,500	69,415	72,500	44,156	72,000
RECURRENT	62,000	31,284	67,000	39,065	72,500	43,906	72,500	20,920	57,000
DEVELOPMENT (XB)	5,000	-	-	991,000	1,232,500	357,500	116,500	166,500	124,500

HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	154,182	73,451	204,804	115,928	209,844	151,030	209,846	141,637	195,217
2 Unestablished Staff	1000	466	13,282	4,368	-	-	-	-	-
3 Travel and Communications	19,562	11,726	1,900	25	13,562	9,206	17,493	20,221	14,727
4 Maintenance	1,900	1,144	161,300	95,981	1,900	1,090	1,900	305	1,500
5 Purchase of Goods and Services	12,300	60,760	-	-	11,800	23,298	12,577	15,365	7,700
6 Other Expenses	-	-	-	-	2,000	650	2,500	-	500
Total Operating	188,944	147,547	381,286	216,301	239,106	185,274	244,316	177,528	219,643
7 Capital	800	-	3,031	-	1,031	989	500	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	800	-	3,031	-	1,031	989	500	-	-
TOTAL EXPENDITURE	189,744	147,547	384,317	216,301	240,137	186,263	244,816	177,528	219,643
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	62,000	31,284	67,000	39,065	72,500	43,906	72,500	20,920	57,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	62,000	31,284	67,000	39,065	72,500	43,906	72,500	20,920	57,000

HEAD C: Legal Services Program: Office of the Attorney General Accounting Officer: Attorney General				Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				445520-C01-01	Legal services fees	500	290	500	468	500
Revenue					Revenue subtotal	500	290	500	468	500
Other Revenue	500	468	500							
Revenue subtotal	500	468	500							
Expenditure										
Staff	94,556	57,544	92,066	711110-C01-01	Salaries	82,995	60,927	82,995	51,833	83,696
Travel & Communications	12,033	17,765	9,267	711120-C01-01	Allowances	3,592	2,598	3,913	2,550	-
Goods and Services	6,800	7,348	3,800	719100-C01-01	TNPF	8,659	4,151	7,648	3,161	8,370
Other Expenses	2,500	-	500	712590-C01-01	Volunteer Utilities	3,000	2,168	3,000	292	1,800
				721100-C01-01	Overseas Travel and Subsistence	5,000	3,208	5,000	15,204	5,000
				72110A-C01-01	Local Travel and Subsistence	-	-	1,500	352	1,500
				721300-C01-01	Telecom and Internet	2,000	217	2,000	18	1,000
				721110-C01-01	Leave travel	2,000	802	3,533	2,191	1,767
				723030-C01-01	Advocacy	2,000	650	2,500	-	500
				723510-C01-01	Office Expenses	1,000	13,988	1,000	4,176	1,000
				723520-C01-01	Purchase of Legal Books	1,000	-	1,500	-	-
				723540-C01-01	Office Stationery	1,300	2,120	1,300	2,880	1,000
Expenditure subtotal	115,888	82,657	105,632		Expenditure subtotal	112,546	90,829	115,888	82,657	105,632
Sub-Program 2				445220-C01-02	Legal Aid fees	500	182	500	234	500
Revenue					Revenue subtotal	500	182	500	234	500
Other Revenue	500	234	500							
Revenue subtotal	500	234	500							
Expenditure										
Staff	12,368	18,124	15,442	711110-C01-02	Salaries	22,008	14,299	11,244	16,231	12,967
				711120-C01-02	Allowances	1,735	568	-	-	1,071
				719100-C01-02	TNPF	2,201	1,455	1,124	1,893	1,404
Expenditure subtotal	12,368	18,124	15,442		Expenditure subtotal	25,943	16,322	12,368	18,124	15,442
Sub-Program 3				442310-C01-03	Patent & Trademarks	45,000	-	45,000	-	45,000
Revenue				442540-C01-03	Birth, Death and Marriage	11,000	12,926	11,000	15,660	11,000
Other Revenue	71,000	19,960	56,000	449010-C01-03	Citizenship	15,000	30,500	15,000	4,300	-
Revenue subtotal	71,000	19,960	56,000		Revenue subtotal	71,000	43,426	71,000	19,960	56,000
Expenditure										
Staff	26,670	3,556	10,240	711110-C01-03	Salaries	8,674	-	24,245	3,314	8,967
				711120-C01-03	Allowances	1,735	-	-	-	342
				719100-C01-03	TNPF	1,041	-	2,425	242	931
Expenditure subtotal	26,670	3,556	10,240		Expenditure subtotal	11,450	-	26,670	3,556	10,240

HEAD C: Legal Services Program: Office of the Attorney General Accounting Officer: Attorney General				Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Statutory Expenditure				711210-C01-ST	Attorney General's Salary	23,739	23,803	28,488	27,918	28,915
Staff	31,337	31,205	31,807	719200-C01-ST	TNPF	2,935	2,935	2,849	2,739	2,892
Expenditure subtotal	31,337	31,205	31,807	711220-C01-ST	Allowance	5,614	2,674	-	548	-
					Expenditure subtotal	32,288	29,412	31,337	31,205	31,807
External Budgetary Assistance (XB)				711110-C01-XB	Legal Adviser at AG's Office	116,500	116,500	116,500	116,500	116,500
Unestablished Staff	116,500	116,500	116,500	782130-C01-XB	Tuvalu Law Revision	115,000	115,000	-	50,000	-
Other Expenses	-	50,000	-	782140-C01-XB	People's Lawyer	126,000	126,000	-	-	-
Expenditure subtotal	116,500	166,500	116,500	782150-C01-XB	Pacific Governance Programme	867,000	-	-	-	-
					Expenditure subtotal	1,224,500	357,500	116,500	166,500	116,500
Total Revenue	72,000	20,662	57,000		Total Revenue	72,000	43,898	72,000	20,662	57,000
Total Recurrent Expenditure	186,263	135,542	163,121		Total Recurrent Expenditure	182,227	136,563	186,263	135,542	163,121
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	186,263	135,542	163,121		Total Government Expenditure	182,227	136,563	186,263	135,542	163,121
Total XB	116,500	166,500	116,500		Total XB	1,224,500	357,500	116,500	166,500	116,500
Total Resources	302,763	302,042	279,621		Overall Total Expenditure	1,406,727	494,063	302,763	302,042	279,621

HEAD C: Legal Services				Mission: To ensure Justice for all in Tuvalu by providing legal representation for ordinary citizens						
Program: People's Lawyer										
Accounting Officer: Attorney General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				445220-C02-01	Legal fees	500	8	500	258	-
Revenue					Revenue subtotal	500	8	500	258	-
Other revenue	500	258	-							
Revenue subtotal	500	258	-							
Expenditure				711110-C02-01	Salaries	40,833	34,457	40,833	27,305	41,511
Staff	44,916	31,208	45,662	719100-C02-01	TNPF	4,083	3,163	4,083	3,903	4,151
Unestablished	-	-	-	712590-C02-01	Volunteer Utilities	1,500	149	200	1,300	-
Travel & Communications	5,460	2,456	5,460	721100-C02-01	Overseas Travel and Subsistence	3,000	3,454	1,000	1,333	1,000
Maintenance	1,900	305	1,500	72110A-C02-01	Local Travel and Subsistence	-	-	3,000	540	3,000
Goods and Services	5,777	8,017	3,900	721300-C02-01	Telecom and Internet	1,300	1,203	960	83	960
Capital	500	-	-	721110-C02-01	Leave Travel	262	322	500	500	500
Expenditure subtotal	58,553	41,986	56,522	722250-C02-01	Equipment Maintenance	900	183	900	300	500
				723510-C02-01	Office Expenses	500	1,430	500	119	500
				723520-C02-01	Purchase of Legal Books	500	-	500	-	-
				723540-C02-01	Office Stationery	1,000	3,335	1,000	2,675	1,000
				791220-C02-01	Office Maintenance	1,000	907	1,000	5	1,000
				791320-C02-01	Office Furniture	1,031	989	500	-	-
				732020-C02-01	Awareness Program	2,000	108	2,000	-	-
				723910-C02-01	Electricity	-	-	1,577	3,923	2,400
					Expenditure subtotal	57,910	49,700	58,553	41,986	56,522
External Budgetary Assistance (XB)				791240-C02-XB	Vehicle	8,000	-	-	-	8,000
Goods and Services	-	-	8,000		Expenditure subtotal	8,000	-	-	-	8,000
Expenditure subtotal	-	-	8,000							
Total Revenue	500	258	-		Total Revenue	500	8	500	258	-
Total Recurrent Expenditure	58,553	41,986	56,522		Total Recurrent Expenditure	57,910	49,700	58,553	41,986	56,522
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	58,553	41,986	56,522		Total Government Expenditure	57,910	49,700	58,553	41,986	56,522
Total XB	-	-	8,000		Total XB	8,000	-	-	-	8,000
Total Resources	58,553	41,986	64,522		Overall Total Expenditure	65,910	49,700	58,553	41,986	64,522

HEAD D

PARLIAMENT

HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	207,412	213,292	202,658	151,320	204,213	203,619	267,937	269,128	269,444
2 Travel and Communications	131,400	117,535	91,204	93,108	92,204	122,899	95,235	249,109	91,718
3 Maintenance	31,200	39,407	3,000	312	4,500	2,711	4,002	2,189	4,002
4 Purchase of Goods and Services	57,496	64,626	102,606	64,835	83,922	98,458	365,402	112,998	55,902
5 Other Expenses	20,331	20,000	20,331	-	20,331	12,577	28,000	-	20,331
Total Operating	447,839	454,860	419,799	309,575	405,170	440,264	760,576	633,424	441,396
6 Capital	-	-	2,800,000	-	80,000	-	124,000	18,199	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	2,800,000	-	80,000	-	124,000	18,199	-
Total Expenditure	447,839	454,860	3,219,799	309,575	485,170	440,264	884,576	651,623	441,396
RECURRENT	138,321	178,150	116,336	57,958	104,987	113,660	136,108	123,464	126,166
DEVELOPMENT (XB)	5,000	-	2,850,000	35,000	130,000	50,000	389,000	65,000	-
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	-	-	35,000	1,891	-
STATUTORY EXPENDITURE	304,518	276,710	253,463	216,617	250,182	276,604	324,468	461,268	315,230
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	5,000	35,000	2,850,000	35,000	130,000	50,000	389,000	65,000	-

HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	207,412	213,292	202,658	151,320	204,213	203,619	267,937	269,128	269,444
2 Travel and Communications	131,400	117,535	91,204	93,108	92,204	122,899	95,235	249,109	91,718
3 Maintenance	31,200	39,407	3,000	312	4,500	2,711	4,002	2,189	4,002
4 Purchase of Goods and Services	52,496	64,626	52,606	29,835	33,922	48,458	56,402	47,998	55,902
5 Other Expenses	20,331	20,000	20,331	-	20,331	12,577	28,000	-	20,331
Total Operating	442,839	454,860	369,799	274,575	355,170	390,264	451,576	568,424	441,396
6 Capital	-	-	-	-	-	-	44,000	18,199	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	44,000	18,199	-
TOTAL EXPENDITURE	442,839	454,860	369,799	274,575	355,170	390,264	495,576	586,623	441,396
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Divided	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-

HEAD D: Parliament
 Program: Headquarters
 Accounting Officer: Clerk to Parliament

Mission: To provide services that will strengthen the legislative role of Parliament in Tuvalu
 by promoting civic awareness on its public accountability

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 1										
Expenditure										
Staff	61,097	62,183	62,842	711110-D01-01	Salaries	42,229	41,194	52,693	51,976	54,129
Travel and Communications	10,235	25,573	6,718	711120-D01-01	Allowances	3,000	6,397	3,000	4,552	3,000
Maintenance	3,000	1,712	3,000	719100-D01-01	TNPF	4,523	4,401	5,404	5,655	5,713
Goods and Services	33,776	33,996	33,276	721100-D01-01	Overseas Travel and Subsistence	5,000	19,497	7,000	23,606	5,000
Expenditure subtotal	108,108	123,464	105,835	721300-D01-01	Telecom and Internet	1,000	1,000	1,200	1,539	700
				721110-D01-01	Leave Travel Entitlements	1,204	123	2,035	428	1,018
				722100-D01-01	Office Maintenance	1,000	427	1,000	1,096	1,000
				722250-D01-01	Equipment Maintenance	1,000	-	1,000	443	1,000
				723220-D01-01	Refreshments (Comms/Sessions)	7,500	16,543	7,500	15,036	7,500
				723450-D01-01	Recording Materials & Media Dept.	10,000	656	5,000	12	5,000
				723510-D01-01	Office Expenses	1,200	2,887	1,500	7,892	1,500
				723540-D01-01	Office Stationery	2,000	5,294	2,000	2,382	2,000
				722500-D01-01	Vehicle Maintenance	1,500	1,014	1,000	173	1,000
				723040-D01-01	Boxing of Tables for Parliament Sitting	3,500	1,650	3,500	1,985	3,000
				723910-D01-01	Electricity	-	-	14,276	6,123	14,276
				723320-D01-01	Petrol and Oil	-	-	-	566	-
					Expenditure subtotal	84,656	101,083	108,108	123,464	105,835
Statutory Expenditure				71124A-D01-ST	Parliamentarians Clothing allowance	5,947	100	3,000	204	3,000
Staff	206,840	206,945	206,602	71125A-D01-ST	Parliamentarians Local Entertainment	9,000	8,858	12,000	15,933	12,000
Travel & Communications	85,000	223,536	85,000	71128A-D01-ST	Parliamentarians Overseas Entertainment	2,000	164	9,000	4,078	9,000
Maintenance	1,002	477	1,002	71121A-D01-ST	Parliamentarians Salaries	95,718	99,448	125,028	124,751	125,028
Goods & Services	22,626	14,002	22,626	719200-D01-ST	MP's TNPF	9,572	9,962	12,503	12,475	12,503
Capital	9,000	16,308	-	711240-D01-ST	Speaker's Clothing Allowance	289	-	500	-	500
Expenditure subtotal	324,468	461,268	315,230	711250-D01-ST	Speaker's Local Entertainment	3,000	2,762	3,500	10,787	3,500
				711280-D01-ST	Speaker's Overseas Entertainment	2,000	679	2,500	1,052	2,500
				711210-D01-ST	Speaker's Salary	22,395	22,625	31,121	30,944	31,121
				719200-D01-ST	TNPF	2,240	2,245	3,112	3,094	3,112
				711290-D01-ST	Speaker's Utilities	2,238	5,485	5,040	2,554	5,040
				712110-D01-ST	Speaker's Houseboy Salary & PF	2,300	4,784	4,576	3,627	4,338
				72120B-D01-ST	Parliamentarians Travel & Subsistence	69,000	67,023	69,000	171,900	69,000
				721200-D01-ST	Speaker's Statutory Travel (Spouse)	1,000	-	1,000	-	1,000
				72120A-D01-ST	Speaker's Travel	15,000	35,256	15,000	51,636	15,000
				722500-D01-ST	Parliamentarians M/cycles Maintenance	1,000	1,270	1,002	477	1,002
				723460-D01-ST	Committee Allowances	5,000	12,957	9,450	7,375	9,450
				711290-D01-ST	Parliamentarians Utilities	2,484	2,986	8,136	4,073	8,136
				791240-D01-ST	MPs Motorcycles	-	-	9,000	16,308	-
					Expenditure subtotal	250,182	276,604	324,468	461,268	315,230

HEAD D: Parliament Program: Headquarters Accounting Officer: Clerk to Parliament				Mission: To provide services that will strengthen the legislative role of Parliament in Tuvalu by promoting civic awareness on its public accountability						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on behalf of Government				762100-D01-TG	Overseas Contribution (IPU)	20,331	12,577	28,000	-	20,331
Other Expenses	28,000	-	20,331		Expenditure subtotal	20,331	12,577	28,000	-	20,331
Expenditure subtotal	28,000	-	20,331							
Special Development Expenditure (SDE)				791240-D01-SD	Speaker's Car	-	-	35,000	1,891	-
Capital	35,000	1,891	-		Expenditure subtotal	-	-	35,000	1,891	-
Expenditure subtotal	35,000	1,891	-							
External Budgetary Assistance (XB)				791120-D01-XB	Parliament Complex Design	80,000	-	80,000	-	-
Capital	80,000	-	-	723050-D01-XB	Parliamentary Institutional Strengthening Project (UNDP)	30,000	30,000	289,000	45,000	-
Goods and Services	309,000	65,000	-	723060-D01-XB	Australia CPA Education Trust Fund Program	20,000	20,000	20,000	20,000	-
Expenditure subtotal	389,000	65,000	-		Expenditure subtotal	130,000	50,000	389,000	65,000	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	460,576	584,732	441,396		Total Recurrent Expenditure	355,170	390,264	460,576	584,732	441,396
Total SDE	35,000	1,891	-		Total SDE	-	-	35,000	1,891	-
Total Government Expenditure	495,576	586,623	441,396		Total Government Expenditure	355,170	390,264	495,576	586,623	441,396
Total XB	389,000	65,000	-		Total XB	130,000	50,000	389,000	65,000	-
Total Resources	884,576	651,623	441,396		Overall Total Expenditure	485,170	440,264	884,576	651,623	441,396

HEAD E

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

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Est.	Preliminary	Est.
1 Staff	115,350	92,581	106,851	80,897	136,397	110,768	135,698	109,019	124,350
2 Travel and Communications	24,060	6,928	17,659	10,545	18,659	5,107	16,822	18,455	18,322
3 Maintenance	2,455	1,447	2,455	178	2,455	718	2,100	1,486	1,900
4 Purchase of Goods and Services	66,860	53,728	43,305	95,934	98,005	177,186	127,665	49,596	227,914
5 Other Expenses	680	716	780	700	780	788	880	733	880
Total Operating	209,405	155,400	171,050	188,254	256,296	294,567	283,165	179,289	373,366
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	209,405	155,400	171,050	188,254	256,296	294,567	283,165	179,289	373,366
RECURRENT	143,030	108,113	112,229	77,453	136,365	97,177	130,796	106,641	120,094
DEVELOPMENT (XB)	38,000	20,000	18,000	78,000	78,000	160,000	110,000	40,000	210,000
SPECIAL DEVELOPMENT (SD)	1,000	-	13,445	12,411	13,445	8,460	13,445	4,109	13,914
STATUTORY EXPENDITURE	27,376	27,287	27,376	20,390	28,486	28,930	28,924	28,539	29,358
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	27,500	11,364	18,000	51,926	22,520	87,509	35,520	79,538	32,550
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	27,500	11,364	18,000	51,926	22,520	87,509	35,520	79,538	32,550
RECURRENT	27,500	11,364	-	-	22,520	87,509	35,520	79,538	32,550
DEVELOPMENT (XB)	38,000	20,000	18,000	78,000	78,000	160,000	110,000	40,000	210,000

HEAD: E Office of the Auditor General

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

Accounting Officer: Auditor General

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Est.	Preliminary	Est.
1 Staff	115,350	92,581	106,851	80,897	136,397	110,768	135,698	109,019	124,350
3 Travel and Communications	24,060	6,928	17,659	10,545	18,659	5,107	16,822	18,455	18,322
4 Maintenance	2,455	1,447	2,455	178	2,455	718	2,100	1,486	1,900
5 Purchase of Goods and Services	28,860	33,728	25,305	17,934	20,005	17,186	17,665	9,596	17,914
6 Other Expenses	680	716	780	700	780	788	880	733	880
Total Operating	171,405	135,400	153,050	110,254	178,296	134,567	173,165	139,289	163,366
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	171,405	135,400	153,050	110,254	178,296	134,567	173,165	139,289	163,366
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	27,500	11,364	18,000	51,926	22,520	87,509	35,520	79,538	32,550
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	27,500	11,364	18,000	51,926	22,520	87,509	35,520	79,538	32,550

HEAD E: Office of the Auditor General Program: Headquarters Accounting Officer: Auditor General				Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2009 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				442510-E01-01	Audit Fees	22,520	87,509	35,520	79,538	32,550
Revenue					Revenue subtotal	22,520	87,509	35,520	79,538	32,550
Other Revenue	35,520	79,538	32,550							
Revenue subtotal	35,520	79,538	32,550							
Expenditure				711110-E01-01	Salaries	95,501	71,667	94,467	70,719	83,756
Staff	106,774	80,480	94,992	711120-E01-01	Allowances	2,600	2,718	2,600	2,445	2,600
Travel & Communications	16,822	18,455	18,322	719100-E01-01	TNPF	9,810	7,453	9,707	7,316	8,636
Maintenance	2,100	1,486	1,900	721100-E01-01	Overseas Travel and Subsistence	12,000	2,093	11,000	14,130	11,000
Goods & Services	4,220	5,487	4,000	721110-E01-01	Leave travel	2,459	522	1,822	453	1,822
Expenditure Subtotal	129,916	105,908	119,214	72110A-E01-01	Local Travel and Subsistence	3,000	1,680	3,000	3,372	5,000
				721300-E01-01	Telecom and Internet	1,200	812	1,000	500	500
				722250-E01-01	Equipment Maintenance	500	369	400	869	900
				722550-E01-01	Vehicle Maintenance	1,955	349	1,700	617	1,000
				723320-E01-01	Petrol and Oil	960	469	720	220	500
				723510-E01-01	Office Expenses	1,100	6,153	1,000	3,988	1,000
				723540-E01-01	Office Stationery	1,500	2,104	1,500	1,279	1,500
				723020-E01-01	Printing and Publication	3,000	-	1,000	-	1,000
					Expenditure Subtotal	135,585	96,389	129,916	105,908	119,214
Statutory Expenditure				711210-E01-ST	Auditor General Salary	21,912	21,971	26,294	25,384	26,689
Staff	28,924	28,539	29,358	719200-E01-ST	TNPF	2,191	2,630	2,629	2,629	2,669
Expenditure Subtotal	28,924	28,539	29,358	711220-E01-ST	Allowance	4,382	4,329	-	526	-
					Expenditure subtotal	28,486	28,930	28,924	28,539	29,358
Transactions on Behalf of Government				762100-E01-TG	Overseas Contribution	780	788	880	733	880
Other Expenses	880	733	880		Expenditure subtotal	780	788	880	733	880
Expenditure subtotal	880	733	880							
Special Development Expenditure (SDE)				712110-E01-SD	Advisor to the Auditor-General	13,445	8,460	13,445	4,109	13,914
Goods and Services	13,445	4,109	13,914		Expenditure subtotal	13,445	8,460	13,445	4,109	13,914
Expenditure Subtotal	13,445	4,109	13,914							

HEAD E: Office of the Auditor General Program: Headquarters Accounting Officer: Auditor General				Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2009 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				712110-E01-XB	Adviser to the Auditor-General	78,000	60,000	110,000	40,000	110,000
Goods and Services	110,000	40,000	210,000	723620-E01-XB	Sub-regional Audit Support Team	-	100,000	-	-	100,000
Expenditure Subtotal	110,000	40,000	210,000		Expenditure subtotal	78,000	160,000	110,000	40,000	210,000
Total Revenue	35,520	79,538	32,550		Total Revenue	22,520	87,509	35,520	79,538	32,550
Total Recurrent Expenditure	159,720	135,180	149,452		Total Recurrent Expenditure	164,851	126,107	159,720	135,180	149,452
Total SDE	13,445	4,109	13,914		Total SDE	13,445	8,460	13,445	4,109	13,914
Total Government Expenditure	173,165	139,289	163,366		Total Government Expenditure	178,296	134,567	173,165	139,289	163,366
Total XB	110,000	40,000	210,000		Total XB	78,000	160,000	110,000	40,000	210,000
Total Resources	283,165	179,289	373,366		Overall Total Expenditure	256,296	294,567	283,165	179,289	373,366

HEAD F

MINISTRY OF FINANCE

HEAD F: Ministry of Finance

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

ACCOUNTING OFFICER: Secretary for Finance

EXPENDITURE BY CLASS	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Preliminary	2011 Est.
1 Staff	691,518	620,467	713,401	566,268	808,609	732,990	829,854	752,491	807,260
2 Unestablished Staff	275,432	146,681	121,400	96,884	155,888	158,270	154,388	181,911	321,381
3 Travel and Communications	78,529	78,395	70,389	73,057	74,185	123,429	78,946	83,238	87,140
4 Maintenance	10,000	7,216	11,200	4,348	16,600	24,864	30,425	17,909	28,450
5 Purchase of Goods and Services	295,832	595,997	385,690	936,414	2,274,283	1,827,529	1,718,495	1,268,910	1,794,042
6 Other Expenses	554,848	356,133	576,438	369,766	3,821,256	2,343,886	756,030	1,917,096	2,473,987
Total Operating	1,906,159	1,804,889	1,878,518	2,046,737	7,150,821	5,210,969	3,568,138	4,221,555	5,512,260
7 Capital	51,700	5,921	57,200	171	61,000	4,870	5,500	45	500
8 Loan Repayment	10,000	10,000	10,000	11,536	10,000	14,674	10,000	10,058	10,000
Total Capital	61,700	15,921	67,200	11,707	71,000	19,544	15,500	10,103	10,500
Total Expenditure	1,967,859	1,820,810	1,945,718	2,058,445	7,221,821	5,230,513	3,583,638	4,231,658	5,522,760
RECURRENT	1,437,491	1,618,043	1,618,832	1,132,912	2,049,098	1,996,984	1,299,090	1,056,426	1,399,914
DEVELOPMENT (XB)	468,000	144,426	265,000	868,000	2,368,000	1,561,500	1,780,712	1,320,000	1,700,095
SPECIAL DEVELOPMENT (SDE)	9,000	1,311	10,000	990	2,752,000	1,570,984	438,742	791,165	2,357,592
STATUTORY EXPENDITURE	53,368	57,030	51,886	56,542	52,723	101,045	65,094	1,064,067	65,159
REVENUE BY BROAD CLASS									
Total Tax Revenue	5,596,875	5,711,486	6,644,800	5,996,101	6,431,043	5,484,895	6,278,000	5,110,021	5,651,200
Total Interest and Dividend	212,175	147,406	214,000	1,075,680	822,140	1,006,136	537,071	274,266	1,882,596
Total Government Charges and Sales	80,375	53,966	68,720	38,504	87,720	102,140	99,150	53,482	84,310
Total Grants	5,708,276	6,847,831	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,187,469	10,400,000
TOTAL REVENUE	11,597,701	12,760,690	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,625,238	18,018,106
RECURRENT	11,597,701	12,760,690	14,205,387	11,474,458	15,593,087	14,393,045	12,482,197	11,672,555	18,072,803
DEVELOPMENT (XB)	948,000	144,426	265,000	868,000	2,368,000	1,661,500	1,780,712	1,320,000	1,700,095

HEAD F: Ministry of Finance

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

Accounting Officer: Secretary for Finance

EXPENDITURE BY CLASS	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	691,518	620,467	713,401	566,268	808,609	732,990	829,854	752,491	807,260
2 Unestablished Staff	225,432	146,681	121,400	96,884	29,888	32,270	28,388	55,911	45,381
3 Travel and Communications	78,529	78,395	70,389	73,057	74,185	123,429	78,946	83,238	87,140
4 Maintenance	10,000	7,216	11,200	4,348	16,600	24,864	30,425	17,909	28,450
5 Purchase of Goods and Services	177,832	451,571	175,690	188,414	342,783	442,029	68,783	74,910	369,947
6 Other Expenses	304,848	356,133	576,438	249,766	3,571,256	2,293,886	756,030	1,917,096	2,473,987
Total Operating	1,488,159	1,660,463	1,668,518	1,178,737	4,843,321	3,649,469	1,792,426	2,901,555	3,812,165
7 Capital	200	5,921	2,200	171	500	4,870	500	45	500
8 Loan Repayment	10,000	10,000	10,000	11,536	10,000	14,674	10,000	10,058	10,000
Total Capital	10,200	15,921	12,200	11,707	10,500	19,544	10,500	10,103	10,500
TOTAL EXPENDITURE	1,498,359	1,676,384	1,680,718	1,190,445	4,853,821	3,669,013	1,802,926	2,911,658	3,822,665
REVENUE BY BROAD CLASS									
Total Tax Revenue	5,596,875	5,711,486	6,644,800	5,996,101	6,431,043	5,484,895	6,278,000	5,110,021	5,651,200
Total Interest and Dividend	212,175	147,406	214,000	1,075,680	822,140	1,006,136	537,071	274,266	1,882,596
Total Government Charges and Sales	83,875	53,966	68,720	38,504	87,720	102,140	99,150	53,482	84,310
Total Grants	5,708,276	6,847,831	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,187,469	10,400,000
TOTAL REVENUE	11,601,201	12,760,689	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,625,238	18,018,106

HEAD F: Ministry of Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters										
Accounting Officer: Secretary for Finance										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue										
Grants	5,500,000	6,187,469	10,400,000	431270-F01-01	ROC Grant	6,000,000	7,851,415	5,500,000	5,388,742	5,000,000
Dividends, Interest and Rents	534,571	269,882	1,880,096	444111-F01-01	CIF Interest Earned	539,140	912,424	269,571	269,570	269,571
Other Revenues	2,100	5,121	12,100	441200-F01-01	Dividends - NBT and Others	150,000	-	150,000	-	1,495,525
Revenue subtotal	6,036,671	6,462,472	12,292,196	442130-F01-01	Coinage Issues	115,000	87,083	115,000	312	115,000
				449900-F01-01	Miscellaneous	2,100	4,422	2,100	5,121	2,100
				432290-F01-01	ADB Grant	2,200,000	1,489,736	-	-	1,900,000
				431130-F01-01	V-flex Grant (EU)	-	-	-	-	2,000,000
				432400-F01-01	SDR Drawdown for IMF Membership	-	-	-	798,727	-
				432190-F01-01	World Bank, IMF, ADB	-	-	-	-	10,000
				431180-F01-01	ROC Supplemental Grant	-	-	-	-	1,500,000
					Revenue subtotal	9,006,240	10,345,080	6,036,671	6,462,472	12,292,196
Expenditure										
Staff	107,522	107,477	102,040	711110-F01-01	Salaries	95,008	91,312	90,747	90,804	85,253
Unestablished Staff	50	-	50	711120-F01-01	Allowances	9,894	8,944	7,000	6,879	7,510
Travel and Communications	17,090	21,023	18,790	719100-F01-01	TNPF	10,490	9,749	9,775	9,794	9,276
Maintenance	1,200	467	1,600	721100-F01-01	Overseas Travel and Subsistence	13,500	34,025	13,500	19,334	15,000
Goods and Services	4,700	2,893	4,700	721300-F01-01	Telecom and Internet	800	935	600	690	800
Other Expenses	38,556	19,121	20,121	721110-F01-01	Leave Travel Entitlements	2,300	1,191	2,990	999	2,990
Capital	500	45	500	722250-F01-01	Equipment Maintenance	800	-	600	-	600
Loan Repayments	10,000	10,058	10,000	722500-F01-01	Vehicle Maintenance	1,000	215	600	467	1,000
Expenditure subtotal	179,617	161,084	157,801	723010-F01-01	Advertising & Publication Costs	200	145	100	75	100
				723320-F01-01	Petrol and Oil	2,340	1,620	1,500	983	1,500
				723510-F01-01	Office Expenses	900	968	900	884	900
				723520-F01-01	Journals and Library Books	200	-	200	-	200
				723530-F01-01	Computer Supply	1,000	-	800	-	800
				723540-F01-01	Office Stationery	1,000	2,218	1,000	951	1,000
				723550-F01-01	Printing Lamination	200	-	200	-	200
				751100-F01-01	Subsidy to Philatelic	10,000	10,000	10,000	10,000	10,000
				773100-F01-01	Workmen Compensation	50	-	50	-	50
				773200-F01-01	Pension	8,556	8,556	8,556	9,121	9,121
				773210-F01-01	Senior Citizens scheme	221,400	221,850	-	-	-
				791220-F01-01	Office Equipment	300	4,870	300	45	300
				791320-F01-01	Office Furniture	200	-	200	-	200
				796210-F01-01	EIB Loan Service Fee	10,000	14,674	10,000	10,058	10,000
				742120-F02-01	Bank Commission (Japan Projects)	-	-	20,000	-	1,000
					Expenditure subtotal	390,139	411,272	179,617	161,084	157,801

HEAD F: Ministry of Finance Program: Headquarters Accounting Officer: Secretary for Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Statutory				711210-F01-ST	Minister's Salary	22,395	22,455	30,196	31,188	30,196
Staff	44,756	41,083	44,756	711240-F01-ST	Minister's Clothing Allowance	518	436	500	21	500
Unestablished Staff	4,338	6,084	4,403	711250-F01-ST	Local Entertainment	3,000	2,966	3,500	2,821	3,500
Travel and Communications	16,000	30,865	16,000	711280-F01-ST	Minister's Overseas Entertainment	2,000	2,004	2,500	2,947	2,500
Other Expenses	-	986,035	-	711290-F01-ST	Statutory Utilities	2,232	2,078	5,040	987	5,040
Expenditure subtotal	65,094	1,064,067	65,159	719200-F01-ST	TNPF	2,240	2,245	3,020	3,119	3,020
				712110-F01-ST	Housemaid Salary, PF and Leave	4,338	6,418	4,338	6,084	4,403
				72120A-F01-ST	Minister's Travel	15,000	61,567	15,000	27,544	15,000
				721200-F01-ST	Statutory Travel (Spouse)	1,000	876	1,000	3,321	1,000
				762110-F01-ST	World Bank Subscriptions	-	-	-	187,308	-
				762120-F01-ST	IMF Subscription	-	-	-	798,727	-
					Expenditure subtotal	52,723	101,045	65,094	1,064,067	65,159
Transactions on Behalf of Government				712600-F01-TG	Tuvalu member on TTFAC	24,000	24,104	24,000	14,311	24,000
Goods and Services	-	-	277,200	723910-F01-TG	Government Outstanding Debts	300,000	117,686	-	-	-
Unestablished Staff	24,000	14,311	24,000	762100-F01-TG	Overseas Contribution (ACP)	12,000	18,132	19,000	6,435	13,000
Other Expenses	169,932	37,942	14,000	729990-F01-TG	Contingency	181,000	159,476	10,000	6,032	1,000
Expenditure subtotal	193,932	52,253	315,200	723910-F01-TG	Electricity	300,000	377,518	-	-	-
				782960-F01-TG	Provision to Clear Advance Accounts	-	-	140,932	25,475	-
				751210-F01-TG	TEC CSO	-	-	-	-	277,200
					Expenditure subtotal	817,000	696,916	193,932	52,253	315,200
Special Development Expenditure (SDE)				723911-F01-SD	Outstanding Debt (ADB)	2,200,000	1,489,736	-	-	1,900,000
Other Expenses	50,000	411,015	2,086,404	751310-F01-SD	Subsidy for Basic Food Items	500,000	30,000	-	-	-
Expenditure subtotal	50,000	411,015	2,086,404	723912-F01-SD	TPB Outstanding	50,000	50,000	50,000	50,000	50,000
				782440-F01-SD	TCS Financial Support (DBT)	-	-	-	350,000	-
				723620-F01-SD	PERMU Office	-	-	-	11,015	-
				723620-F01-SD	Administrative Support to NAO	-	-	-	-	29,400
				762100-F01-SD	ADB General Capital Increase	-	-	-	-	12,000
				721300-F01-SD	Internet Connections for Permanent Secretarie	-	-	-	-	3,400
				711110-F01-SD	Outstanding Increment	-	-	-	-	91,604
					Expenditure subtotal	2,750,000	1,569,736	50,000	411,015	2,086,404

HEAD F: Ministry of Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters										
Accounting Officer: Secretary for Finance				RESOURCES						
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				723911-F01-XB	TPB Outstanding Debt	100,000	-	-	-	-
Goods and Services	850,500	745,000	730,000	712600-F01-XB	TA to NAO	130,000	130,000	130,000	130,000	130,000
Expenditure subtotal	850,500	745,000	730,000	712601-F01-XB	EU TA Project	120,000	120,000	120,000	100,000	-
				431122-F01-XB	ADB TA for PE Reform	385,000	385,000	385,000	300,000	385,000
				712602-F01-XB	TTFAC Advisor & Board Member (AusAID)	65,000	65,000	65,000	65,000	65,000
				712603-F01-XB	TTFAC Advisor & Board Member (NZ)	120,000	120,000	120,000	120,000	120,000
				712604-F01-XB	TTF Investment Committee Advisor	30,500	30,500	30,500	30,000	30,000
					Expenditure subtotal	950,500	850,500	850,500	745,000	730,000
Total Revenue	6,036,671	6,462,472	12,292,196		Total Revenue	9,006,240	10,345,080	6,036,671	6,462,472	12,292,196
Total Recurrent Expenditure	438,643	1,277,404	538,160		Total Recurrent Expenditure	1,259,862	1,209,233	438,643	1,277,404	538,160
Total SDE	50,000	411,015	2,086,404		Total SDE	2,750,000	1,569,736	50,000	411,015	2,086,404
Total Government Expenditure	488,643	1,688,419	2,624,564		Total Government Expenditure	4,009,862	2,778,969	488,643	1,688,419	2,624,564
Total XBs	850,500	745,000	730,000		Total XBs	950,500	850,500	850,500	745,000	730,000
Total Resources	1,339,143	2,433,419	3,354,564		Overall Total Expenditure	4,960,362	3,629,469	1,339,143	2,433,419	3,354,564

HEAD F: Ministry of Finance
Program: Planning & Budget
Accounting Officer: Secretary for Finance

Mission: To guide the Government of Tuvalu in the formulation and implementation of Te Kakeega II through high policy advice and budgetary management of all available financial resources

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure				711110-F02-01	Salaries	17,239	23,744	16,650	15,410	28,656
Staff	20,940	17,012	31,804	711120-F02-01	Allowances	4,532	1,107	2,386	-	257
Travel and Communications	18,031	12,966	17,713	719100-F02-01	TNPF	2,177	2,424	1,904	1,602	2,891
Maintenance	600	164	-	721100-F02-01	Overseas Travel and Subsistence	13,500	6,343	13,500	12,227	13,500
Goods and Services	3,684	2,861	4,184	721300-F02-01	Telecom and Internet	800	742	600	600	600
Expenditure subtotal	43,254	33,003	53,701	721110-F02-01	Leave Travel Entitlements	2,500	1,629	3,931	139	3,613
				722250-F02-01	Equipment Maintenance	600	125	600	164	-
				723510-F02-01	Office Expenses	700	1,067	179	213	4,184
				723530-F02-01	Computer Supply	200	-	2,505	1,880	-
				723540-F02-01	Office Stationery	1,000	2,187	1,000	768	-
					Expenditure subtotal	43,248	39,368	43,254	33,003	53,701
Sub-Program 2				442110-F02-02	Sales of Kakeega II document	450	60	300	-	-
Revenue					Revenue subtotal	450	60	300	-	-
Other Revenue	300	-	-	711110-F02-02	Salaries	50,648	45,793	39,558	31,268	23,445
Revenue subtotal	300	-	-	711120-F02-02	Allowances	4,532	4,996	3,675	4,035	264
Expenditure				719100-F02-02	TNPF	5,518	5,264	4,323	3,530	2,371
Staff	47,556	38,833	26,189	711230-F02-02	Wages and Overtime	109	-	-	-	109
Expenditure subtotal	47,556	38,833	26,189		Expenditure subtotal	60,807	56,053	47,556	38,833	26,189
Sub-Program 3				442110-F02-03	Sale of 2010 Budget Documents	300	90	300	-	-
Revenue					Revenue subtotal	300	90	300	-	-
Other Revenue	300	-	-	711110-F02-03	Salaries	28,000	20,186	28,545	28,462	32,071
Revenue subtotal	300	-	-	711120-F02-03	Allowances	500	638	593	2,867	496
Expenditure				719100-F02-03	TNPF	2,850	1,953	2,914	3,133	3,257
Staff	32,052	34,462	35,824	722450-F02-03	MIS Maintenance	1,000	151	500	-	-
Maintenance	500	-	-	723460-F02-03	Budget Secretariat Expenses	2,001	10,899	2,910	13,397	5,335
Goods and Services	4,006	13,397	5,335	723010-F02-03	Strengthening Ministries Budget	1,096	999	1,096	-	-
Expenditure subtotal	36,558	47,859	41,159		Expenditure subtotal	35,447	34,826	36,558	47,859	41,159
Sub-Program 4				711110-F02-04	Salaries	25,417	9,735	25,734	15,209	16,285
Expenditure				711120-F02-04	Allowance	2,912	-	2,666	-	924
Staff	31,240	16,669	18,930	719100-F02-04	TNPF	2,833	974	2,840	1,460	1,721
Expenditure subtotal	31,240	16,669	18,930		Expenditure subtotal	31,162	10,709	31,240	16,669	18,930

HEAD F: Ministry of Finance Program: Planning & Budget Accounting Officer: Secretary for Finance				Mission: To guide the Government of Tuvalu in the formulation and implementation of Te Kakeega II through high policy advice and budgetary management of all available financial resources						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government				723010-F02-TG	Implementation 'Kakeega II Matrix'	5,000	-	3,000	-	5,000
Other Expenses	3,000	-	5,000		Expenditure subtotal	5,000	-	3,000	-	5,000
Expenditure subtotal	3,000	-	5,000							
Special Development Expenditure (SDE)				723010-F02-SD	TKII Mid-Term Review (GOT Contribution)	-	-	20,000	-	10,000
Unestablished Staff	-	35,135	14,428	711110-F02-SD	Local Salary Matching for AusAID BMS	-	-	-	35,135	14,428
Other Expenses	20,000	-	10,000		Expenditure subtotal	-	-	20,000	35,135	24,428
Expenditure subtotal	20,000	35,135	24,428							
External Budgetary Assistance (XB)				723620-F02-XB	Program Administration & Aid Coordination	148,000	148,000	148,000	148,000	148,000
Unestablished Staff	100,000	10,000	200,000	723460-F02-XB	Budget Management Advisor	126,000	126,000	126,000	126,000	138,000
Goods and Services	459,000	354,000	511,000	72362A-F02-XB	Support to Budget Management Advisor	100,000	96,000	100,000	10,000	200,000
Expenditure subtotal	559,000	364,000	711,000	72362B-F02-XB	UNDP MDG Capacity Building	165,000	36,000	165,000	80,000	165,000
				72362C-F02-XB	Strengthening Aid Coordination	33,000	-	-	-	-
				723010-F02-XB	TKII Mid-Term Review (Donor Contribution)	-	-	20,000	-	60,000
					Expenditure subtotal	572,000	406,000	559,000	364,000	711,000
Total Revenue	600	-	-		Total Revenue	750	150	600	-	-
Total Recurrent Expenditure	161,608	136,364	144,979		Total Recurrent Expenditure	175,664	140,956	161,608	136,364	144,979
Total SDEs	20,000	35,135	24,428		Total SDEs	-	-	20,000	35,135	24,428
Total Government Expenditure	181,608	171,499	169,407		Total Government Expenditure	175,664	140,956	181,608	171,499	169,407
Total XB	559,000	364,000	711,000		Total XB	572,000	406,000	559,000	364,000	711,000
Total Resources	740,608	535,499	880,407		Overall Total Expenditure	747,664	546,956	740,608	535,499	880,407

HEAD F: Ministry of Finance Program: Central Statistics Division Accounting Officer: Secretary for Finance				Mission: To facilitate evidence based decision making in Tuvalu through the timely collection, analysis and dissemination of national statistical data						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$			Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				Code	Sub-program Item					
Revenue				442110-F03-01	Sales of books and publications	300	-	150	24	50
Other Revenue	150	24	50		Revenue subtotal	300	-	150	24	50
Revenue subtotal	150	24	50							
Expenditure				711110-F03-01	Salaries	42,560	40,406	48,848	46,522	45,451
Staff	56,192	51,174	53,024	711120-F03-01	Allowances	1,360	1,100	2,236	-	2,753
Travel and Communications	3,390	3,101	2,652	719100-F03-01	TNPF	4,392	4,214	5,108	4,652	4,820
Maintenance	600	-	600	721100-F03-01	Overseas Travel and Subsistence	1,000	1,236	1,000	2,922	1,000
Goods and Services	1,400	1,012	1,400	721300-F03-01	Telecom and Internet	180	180	180	179	180
Expenditure subtotal	61,582	55,287	57,676	721110-F03-01	Leave Travel Entitlements	1,907	-	2,210	-	1,472
				722250-F03-01	Equipment Maintenance	600	150	600	-	600
				723010-F03-01	Advertising & Publication Costs	100	60	100	40	100
				723510-F03-01	Office Expenses	500	514	500	470	500
				723540-F03-01	Office Stationery	800	2,206	800	502	800
					Expenditure subtotal	53,398	50,066	61,582	55,287	57,676
Transactions on Behalf of Government				762100-F03-TG	Overseas Contribution	-	-	1,500	-	1,500
Other Expenses	1,500	-	1,500		Expenditure subtotal	-	-	1,500	-	1,500
Expenditure subtotal	1,500	-	1,500							
Special Development Expenditure (SDE)				723460-F03-SD	HIES 2010 (Government Contribution)	-	-	16,553	15,789	-
Other Expenses	16,553	15,789	21,262	782320-F03-SD	2012 Census (Govt Contribution)	-	-	-	-	21,262
Expenditure subtotal	16,553	15,789	21,262		Expenditure subtotal	-	-	16,553	15,789	21,262

HEAD F: Ministry of Finance Program: Central Statistics Division Accounting Officer: Secretary for Finance				Mission: To facilitate evidence based decision making in Tuvalu through the timely collection, analysis and dissemination of national statistical data						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
External Budgetary Assistance (XB)				723460-F03-XB	HIES 2010 (Donor Contribution)	-	-	66,212	66,000	-
Goods and Services	66,212	96,000	121,095	723650-F03-XB	National Accounts & Balance of Payments	15,000	15,000	-	20,000	20,000
Expenditure subtotal	66,212	96,000	121,095	723470-F03-XB	Labour Force survey	20,000	-	-	-	-
				723460-F03-XB	SPC Stat.& Demography Support	100,000	100,000	-	10,000	50,000
				723620-F03-XB	2012 Census	-	-	-	-	51,095
					Expenditure subtotal	135,000	115,000	66,212	96,000	121,095
Total Revenue	150	24	50		Total Revenue	300	-	150	24	50
Total Recurrent Expenditure	63,082	55,287	59,176		Total Recurrent Expenditure	53,398	50,066	63,082	55,287	59,176
Total SDE	16,553	15,789	21,262		Total SDE	-	-	16,553	15,789	21,262
Total Government Expenditure	79,635	71,076	80,438		Total Government Expenditure	53,398	50,066	79,635	71,076	80,438
Total XBs	66,212	96,000	121,095		Total XBs	135,000	115,000	66,212	96,000	121,095
Total Resources	145,847	167,076	201,533		Overall Total Expenditure	188,398	165,066	145,847	167,076	201,533

HEAD F: Ministry of Finance				Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.						
Program: Customs										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue										
Dividends, Interests and Rents	2,500	4,384	2,500	441540-F04-01	Rent-Queens warehouse	18,000	6,629	2,500	4,384	2,500
Other Revenue	63,500	33,823	39,500	442350-F04-01	Auction Sales	8,000	6,535	8,000	4,416	3,500
Revenue subtotal	66,000	38,207	42,000	442630-F04-01	Service Fee	30,000	62,157	45,500	21,562	30,000
				445190-F04-01	Customs fee	10,000	13,901	10,000	7,845	6,000
					Revenue subtotal	66,000	89,222	66,000	38,207	42,000
Expenditure										
Staff	65,903	64,803	66,661	711110-F04-01	Salaries	54,912	54,757	54,912	56,611	58,474
Unestablished Staff	-	381	2,500	711120-F04-01	Allowances	6,500	3,734	5,000	2,301	1,900
Travel and Communications	8,000	6,749	4,910	712110-F04-01	Casual Workers	1,500	1,748	-	381	2,500
Maintenance	5,000	2,260	4,000	719100-F04-01	TNPF	6,291	5,812	5,991	5,891	6,287
Goods and Services	6,900	5,469	7,500	722500-F04-01	Vehicle Hire	1,000	10,980	2,000	100	2,000
Capital	-	-	-	726040-F04-01	Uniform	1,000	1,858	2,000	114	2,000
Expenditure subtotal	85,803	79,662	85,571	721100-F04-01	Overseas Travel and Subsistence	1,000	1,978	2,000	2,764	2,500
				721300-F04-01	Telecom and Internet	300	156	500	495	500
				721110-F04-01	Leave Travel Entitlements	3,500	835	5,500	3,490	1,910
				723510-F04-01	Office Expenses	1,200	6,473	1,300	1,258	1,500
				723540-F04-01	Office Stationery	1,500	1,653	1,600	1,659	-
				723320-F04-01	Petrol and Oil	1,300	531	1,500	2,192	2,000
				722500-F04-01	Vehicle Maintenance	1,200	456	500	246	2,000
				791220-F04-01	Office Equipments	-	-	3,000	2,160	2,000
					Expenditure subtotal	81,203	90,971	85,803	79,662	85,571

HEAD F: Ministry of Finance Program: Customs Accounting Officer: Secretary for Finance				Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 2				414120-F04-02	Sales Tax	200,000	170,249	-	37	-
Revenue				415010-F04-02	Import Duty	2,450,000	1,900,401	1,700,000	1,035,756	1,500,000
Taxes	3,355,500	1,919,272	2,350,000	415020-F04-02	Import Levy	155,500	137,716	155,500	99,425	150,000
Revenue subtotal	3,355,500	1,919,272	2,350,000	41501A-F04-02	TCT (Imports)	300,000	213,520	800,000	368,742	400,000
				415030-F04-02	Excise Duties	300,000	290,733	700,000	415,312	300,000
				41503A-F04-02	TCT	200,000	19	-	-	-
					Revenue subtotal	3,605,500	2,712,638	3,355,500	1,919,272	2,350,000
Expenditure				711110-F04-02	Salaries	56,249	55,736	56,248	49,450	58,358
Staff	69,573	60,200	66,944	711120-F04-02	Allowances	7,000	3,918	7,000	5,277	2,500
Travel and Communications	-	-	3,748	719100-F04-02	TNPF	6,325	6,437	6,325	5,473	6,086
Maintenance	2,500	2,181	4,700	721110-F04-02	Leave Travel Entitlements	-	-	-	-	3,748
Goods and Services	2,000	2,452	6,600	726040-F04-02	Uniform	1,800	4,423	2,000	2,452	2,000
Expenditure subtotal	74,073	64,833	81,992	722100-F04-02	Queens Wharehouse Maintenance	-	-	1,500	947	1,200
				72210A-F04-02	Office Maintenance DSW	-	81	1,000	1,234	1,500
				723460-F04-02	Workshop Expenses	-	-	-	-	1,000
				723550-F04-02	Printing Tariff	-	-	-	-	2,000
				723760-F04-02	Search Equipment and Expenses	-	-	-	-	2,000
				722250-F04-02	Office Equipment Maintenance	-	-	-	-	1,000
				722250-F04-02	Spare Tyres	-	-	-	-	600
					Expenditure subtotal	71,374	70,595	74,073	64,833	81,992

HEAD F: Ministry of Finance				Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.						
Program: Customs										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government Expenditure				762100-F04-TG	Overseas Contribution	-	-	2,500	2,500	2,500
Other Expenses	2,500	2,500	2,500		Expenditure subtotal	-	-	2,500	2,500	2,500
Expenditure subtotal	2,500	2,500	2,500							
Special Development Expenditure (SDE)				723550-F04-SD	Printing Customs Tarrif	2,000	1,248	-	-	-
Goods and Services	-	-	-		Expenditure subtotal	2,000	1,248	-	-	-
Expenditure subtotal	-	-	-							
External Budgetary Assistance (XB)				791210-F04-XB	Computer/Laptop	10,500	-	-	-	-
Other Expenses	-	-	-	791240-F04-XB	Twin Cab	50,000	-	-	-	-
Capital	-	-	-	723650-F04-XB	Modernization of Customs	250,000	50,000	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	310,500	50,000	-	-	-
Total Revenue	3,421,500	1,957,479	2,392,000		Total Revenue	3,671,500	2,801,860	3,421,500	1,957,479	2,392,000
Total Recurrent Expenditure	162,376	146,995	170,063		Total Recurrent Expenditure	152,577	161,566	162,376	146,995	170,063
Total SDE	-	-	-		Total SDE	2,000	1,248	-	-	-
Total Government Expenditure	162,376	146,995	170,063		Total Government Expenditure	154,577	162,814	162,376	146,995	170,063
Total XBs	-	-	-		Total XBs	310,500	50,000	-	-	-
Total Resources	162,376	146,995	170,063		Overall Total Expenditure	465,077	212,814	162,376	146,995	170,063

HEAD F: Ministry of Finance
 Program: Postal
 Accounting Officer: Secretary for Finance

Mission: To enhance public expediency in mail by providing efficient postal service in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				442190-F05-01	Parcel Dues	20,000	6,351	15,000	10	10,000
Other Revenue	29,300	9,810	24,300	442270-F05-01	Sales of Stamps	2,000	2,467	2,000	721	2,000
Revenue subtotal	29,300	9,810	24,300	442390-F05-01	Money Order Commission	7,500	1,893	3,000	5,466	3,000
				445760-F05-01	Private Box Hire	2,570	1,447	3,300	2,016	3,300
				445770-F05-01	Sundry Fees	1,000	2,222	2,000	1,597	2,000
				442230-F05-01	Postal Sales	3,500	595	4,000	-	4,000
					Revenue subtotal	36,570	14,975	29,300	9,810	24,300
Expenditure				711110-F05-01	Salaries	33,019	32,291	33,019	19,456	44,281
Staff	37,421	22,185	49,809	711120-F05-01	Allowances	-	-	1,000	718	1,000
Travel and Communications	3,942	1,216	3,608	719100-F05-01	TNPF	3,302	3,229	3,402	2,011	4,528
Goods and Services	14,230	13,266	14,080	727020-F05-01	Distribution of Stamps	4,000	-	2,000	-	-
Expenditure subtotal	55,592	36,667	67,497	727050-F05-01	Carriage of Mail	3,000	164	3,000	4,226	4,850
				727060-F05-01	Outer Islands Agent Fees	7,650	-	7,680	5,760	7,680
				721100-F05-01	Overseas Travel and Subsistence	1,000	718	1,000	213	2,000
				721300-F05-01	Telecom and Internet	1,000	-	100	50	100
				721110-F05-01	Leave Travel Entitlements	2,800	900	2,842	953	1,508
				723510-F05-01	Office Expenses	600	47	-	-	-
				723540-F05-01	Office Stationery	1,000	1,318	1,500	3,280	1,500
				723320-F05-01	Petrol and Oil	100	-	50	-	50
					Expenditure subtotal	57,471	38,667	55,592	36,667	67,497
Sub-Program 2				711110-F05-02	Salaries	18,349	18,620	18,349	18,600	-
Expenditure				711120-F05-02	Allowances	1,000	-	-	-	-
Staff	20,184	20,460	-	719100-F05-02	TNPF	1,935	1,862	1,835	1,860	-
Expenditure subtotal	20,184	20,460	-		Expenditure subtotal	21,283	20,482	20,184	20,460	-

HEAD F: Ministry of Finance
 Program: Postal
 Accounting Officer: Secretary for Finance

Mission: To enhance public expediency in mail by providing efficient postal service in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government Expenditure				762100-F05-TG	Overseas Contribution (UPU)	10,000	16,351	21,500	-	11,500
Other Expenses	21,500	-	11,500		Expenditure subtotal	10,000	16,351	21,500	-	11,500
Expenditure subtotal	21,500	-	11,500							
Total Revenue	29,300	9,810	24,300		Total Revenue	36,570	14,975	29,300	9,810	24,300
Total Recurrent Expenditure	97,276	57,127	78,997		Total Recurrent Expenditure	88,754	75,500	97,276	57,127	78,997
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	97,276	57,127	78,997		Total Government Expenditure	88,754	75,500	97,276	57,127	78,997
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	97,276	57,127	78,997		Overall Total Expenditure	88,754	75,500	97,276	57,127	78,997

HEAD F: Ministry of Finance
Program: Treasury
Accounting Officer: Secretary for Finance

Mission: To facilitate whole-of-government consolidation and monitoring of the financial status in Tuvalu through accurate and timely financial reporting

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				Code	Sub-program Item				
Expenditure				711110-F06-01	Salaries	165,196	146,907	163,982	157,935
Staff	185,880	183,439	181,695	711120-F06-01	Allowances	10,000	7,381	5,000	8,828
Travel and Communications	7,300	3,449	8,100	719100-F06-01	TNPF	17,520	15,417	16,898	16,518
Maintenance	19,125	12,748	16,500	729990-F06-01	Doubtful Debts	300	-	300	300
Goods and Services	4,200	2,168	4,250	742100-F06-01	Bank Charges and Interest	50,000	80,866	50,000	91,062
Other Expenses	53,300	115,468	73,300	742110-F06-01	Foreign Exchange Cost	3,000	91,233	3,000	24,406
Expenditure subtotal	269,805	317,272	283,845	723820-F06-01	ACCPAC Maintenance	10,000	11,395	18,625	12,248
				721100-F06-01	Overseas Travel and Subsistence	1,000	2,688	2,300	1,747
				72110A-F06-01	Local Travel and Subsistence	1,500	1,262	1,500	-
				721300-F06-01	Telecom and Internet	800	459	600	622
				721110-F06-01	Leave Travel Entitlements	2,900	1,640	2,900	1,080
				722250-F06-01	Equipment Maintenance	600	1,767	500	500
				723530-F06-01	Computer Supply	200	-	200	277
				723510-F06-01	Office Expenses	1,000	1,397	500	514
				723540-F06-01	Office Stationery	1,000	8,198	3,500	1,377
					Expenditure subtotal	265,016	370,610	269,805	317,272
Special Development Expenditure (SDE)				711110-F06-SD	Treasury TA Salary	-	-	-	-
Staff	-	-	15,498		Expenditure subtotal	-	-	-	-
Expenditure subtotal	-	-	15,498						15,498
External Budgetary Support (XB)				723620-F06-XB	Government Accounts Adviser TA	-	-	-	-
Unestablished Staff	-	-	138,000		Expenditure subtotal	-	-	-	-
Expenditure subtotal	-	-	138,000						138,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-
Total Recurrent Expenditure	269,805	317,272	283,845		Total Recurrent Expenditure	265,016	370,610	269,805	317,272
Total SDE	-	-	15,498		Total SDE	-	-	-	15,498
Total Government Expenditure	269,805	317,272	299,343		Total Government Expenditure	265,016	370,610	269,805	317,272
Total XB	-	-	138,000		Total XB	-	-	-	138,000
Total Resources	269,805	317,272	437,343		Overall Total Expenditure	265,016	370,610	269,805	317,272

HEAD F: Ministry of Finance			Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection							
Program: Inland Revenue										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue										
Taxes	2,922,500	3,190,749	3,301,200	411110-F07-01	Personal Income Tax	1,817,693	1,989,947	1,803,000	1,879,852	1,800,000
				411120-F07-01	Net Profit Tax (Company Tax)	954,350	779,473	760,000	1,189,222	1,300,000
				414440-F07-01	Room Tax	23,500	2,687	14,500	2,670	23,200
Revenue subtotal	2,922,500	3,190,749	3,301,200	414430-F07-01	Presumptive Tax	30,000	140	45,000	19,380	28,000
				41503A-F07-01	Tuvalu Consumption Tax (TCT)	-	10	300,000	99,625	150,000
					Revenue subtotal	2,825,543	2,772,257	2,922,500	3,190,749	3,301,200
Expenditure										
Staff	66,246	56,803	57,171	711110-F07-01	Salaries	31,151	21,608	59,224	51,639	51,674
Travel and Communications	1,769	3,187	2,534	711120-F07-01	Allowances	-	-	1,000	-	300
Maintenance	300	-	300	719100-F07-01	TNPF	3,115	2,505	6,022	5,164	5,197
Goods and Services	1,300	6,174	1,300	715030-F07-01	TCT Refund	20,000	-	-	-	-
Other Expenses	17,000	-	17,500	721100-F07-01	Overseas Travel and Subsistence	1,000	2,062	500	1,487	900
Expenditure subtotal	86,615	66,164	78,805	72110A-F07-01	Local Travel and Subsistence	-	-	300	717	677
				723320-F07-01	Petrol and Oil	-	-	400	252	400
				721300-F07-01	Telecom and Internet	364	564	150	150	150
				721110-F07-01	Leave Travel Entitlements	2,770	363	819	833	807
				722250-F07-01	Equipment Maintenance	500	-	300	-	300
				723510-F07-01	Office Expenses	445	11,030	400	4,519	400
				723540-F07-01	Office Stationery	488	2,082	500	1,403	500
				782350-F07-01	RMS System Support	-	-	5,000	-	5,000
				782360-F07-01	RMS Supplier Visit	-	-	12,000	-	12,500
					Expenditure subtotal	59,833	40,214	86,615	66,164	78,805

HEAD F: Ministry of Finance				Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection						
Program: Inland Revenue										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 2										
Expenditure				711110-F07-02	Salaries	27,437	29,914	-	-	-
Staff	-	-	-	711120-F07-02	Allowances	-	1,492	-	-	-
				719100-F07-02	TNPF	2,744	3,141	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	30,181	34,547	-	-	-
External Budgetary Support (XB)				791220-F07-XB	Office Equipment	-	-	5,000	-	-
Capital	5,000	-	-	723620-F07-XB	Tax Reform Implementation	100,000	100,000	-	15,000	-
Goods and Services	-	15,000	-		Expenditure subtotal	100,000	100,000	5,000	15,000	-
Expenditure subtotal	5,000	15,000	-							
Total Revenue	2,922,500	3,190,749	3,301,200		Total Revenue	2,825,543	2,772,257	2,922,500	3,190,749	3,301,200
Total Recurrent Expenditure	86,615	66,164	78,805		Total Recurrent Expenditure	90,014	74,761	86,615	66,164	78,805
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	86,615	66,164	78,805		Total Government Expenditure	90,014	74,761	86,615	66,164	78,805
Total XB	5,000	15,000	-		Total XB	100,000	100,000	5,000	15,000	-
Total Resources	91,615	81,164	78,805		Overall Total Expenditure	190,014	174,761	91,615	81,164	78,805

HEAD F: Ministry of Finance
 Program: Trade (Moved to new Head "O")
 Accounting Officer: Secretary for Finance

Mission: To promote trade export opportunities for Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Sub-program Item	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure										
Staff	6,422	12,932	-	711110-F08-01	Salaries	12,008	12,319	5,838	11,756	-
Travel and Communications	1,764	649	-	719100-F08-01	TNPF	1,201	1,187	584	1,176	-
Maintenance	500	-	-	721100-F08-01	Overseas Travel and Subsistence	1,000	646	1,000	649	-
Goods and Services	1,063	218	-	721300-F08-01	Telecom and Internet	364	196	364	-	-
				721110-F08-01	Leave Travel Entitlements	400	238	400	-	-
				723010-F08-01	Advertising & Publication Costs	130	24	130	-	-
Expenditure subtotal	9,749	13,799	-	722250-F08-01	Equipment Maintenance	500	-	500	-	-
				723510-F08-01	Office Expenses	445	248	445	218	-
				723540-F08-01	Office Stationery	488	478	488	-	-
					Expenditure subtotal	16,535	15,336	9,749	13,799	-
External Budgetary Assistance (XB)				722100-F08-XB	IF DTIS Capacity Building (Tier 1)	300,000	40,000	300,000	100,000	-
Goods and Services	300,000	100,000	-		Expenditure subtotal	300,000	40,000	300,000	100,000	-
Expenditure subtotal	300,000	100,000	-							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	9,749	13,799	-		Total Recurrent Expenditure	16,535	15,336	9,749	13,799	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	9,749	13,799	-		Total Government Expenditure	16,535	15,336	9,749	13,799	-
Total XB	300,000	100,000	-		Total XB	300,000	40,000	300,000	100,000	-
Total Resources	309,749	113,799	-		Overall Total Expenditure	316,535	55,336	309,749	113,799	-

HEAD F: Ministry of Finance
Program: Industries
Accounting Officer: Secretary for Finance

Mission: To foster economic growth by developing the private sector and by encouraging public-private

RESOURCES

STANDARD CLASS				DETAILS					
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
				Code	Sub-program Item				
Sub-Program 1				447300-F09-01	Penalties Price Control	-	-	-	5,000
Revenue				Revenue subtotal					5,000
Other Revenue	-	-	5,000						
Revenue subtotal	-	-	5,000						
Sub-Program 1				711110-F09-01	Salaries	-	-	10,465	18,062
Expenditure				711120-F09-01	Allowances	-	-	500	500
Staff	12,862	18,038	21,718	719100-F09-01	TNPF	-	-	1,097	1,856
Travel & Communications	700	33	3,030	721100-F09-01	Overseas Travel and Subsistence	-	-	500	1,000
Maintenance	100	89	300	721300-F09-01	Telecom and Internet	-	-	300	300
Goods and Services	25,300	25,000	27,150	721110-F09-01	Leave Travel Entitlement	-	-	300	2,030
Other Expenses	-	-	-	723010-F09-01	Equipment Maintenance	-	-	300	500
Expenditure subtotal	38,962	43,160	52,198	723510-F09-01	Office expenses	-	-	100	500
				723540-F09-01	Office stationery	-	-	100	300
				723010-F09-01	Advertising and Publication Cost	-	-	-	200
				711340-F09-01	Board Expenses	-	-	300	1,950
				74210A-F09-01	Support to TCTC	-	-	5,000	5,000
				742100-F09-01	Support to Local Produce	-	-	20,000	20,000
				Expenditure subtotal					52,198
				-	-	38,962	43,160	52,198	
Sub-Program 2				445070-F09-02	Local Business Registration	-	-	3,500	2,800
Revenue				442571-F09-02	Search Fees	-	-	-	100
Other Revenue	3,500	4,704	3,360	442570-F09-02	Business Advisory/Assistance fees	-	-	-	360
Revenue Subtotal	3,500	4,704	3,360	442572-F09-02	Non-compliance fee	-	-	-	100
				Revenue Subtotal					3,360
				-	-	3,500	4,704	3,360	
Expenditure				711110-F09-02	Salaries	-	-	22,968	18,966
Staff	25,106	6,921	21,413	719100-F09-02	TNPF	-	-	2,138	1,947
Travel & Communications	962	-	4,066	721110-F09-02	Leave Travel Entitlements	-	-	962	2,826
Maintenance	-	-	200	732020-F09-02	Awareness Workshops	-	-	10,000	-
Other Expenses	10,000	-	900	711120-F09-02	Allowances	-	-	-	500
Expenditure subtotal	36,068	6,921	26,579	721100-F09-02	Overseas Travel and Subsistence	-	-	-	1,000
				721300-F09-02	Telecom and Internet	-	-	-	240
				722250-F09-02	Equipment maintenance	-	-	-	200
				723510-F09-02	Office Expenses	-	-	-	100
				723540-F09-02	Office Stationery	-	-	-	800
				Expenditure subtotal					26,579
				-	-	36,068	6,921	26,579	

HEAD F: Ministry of Finance				Mission: To foster economic growth by developing the private sector and by encouraging public-private						
Program: Industries										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
Sub-Program 3				711110-F09-03	Salaries	-	-	-	-	26,120
Expenditure				711120-F09-03	Allowances	-	-	-	-	500
Staff	-	-	29,282	719100-F09-03	TNPF	-	-	-	-	2,662
Travel & Communications	-	-	1,989	7xxxx-F09-03	Local Travel and Subsistence	-	-	-	-	1,004
Maintenance	-	-	250	721300-F09-03	Telecom and Internet	-	-	-	-	300
Goods and Services	-	-	750	721110-F09-03	Leave Travel Entitlement	-	-	-	-	686
Expenditure subtotal	-	-	32,271	723010-F09-03	Equipment Maintenance	-	-	-	-	250
				723510-F09-03	Office expenses	-	-	-	-	250
				723540-F09-03	Office stationery	-	-	-	-	250
				7xxxx-F09-03	Computer Supply	-	-	-	-	250
					Expenditure subtotal	-	-	-	-	32,271
Special Development Expenditure (SDE)				782400-F09-SD	Government Support to DBT	-	-	252,189	253,890	200,000
Other Expenses	352,189	329,226	210,000	782400-F09-SD	Support to SME	-	-	100,000	75,336	-
Expenditure subtotal	352,189	329,226	210,000	782440-F09-SD	Grant to TNPSO	-	-	-	-	10,000
					Expenditure subtotal	-	-	352,189	329,226	210,000
Total Revenue	3,500	4,704	8,360		Total Revenue	-	-	3,500	4,704	8,360
Total Recurrent Expenditure	75,030	50,081	111,048		Total Recurrent Expenditure	-	-	75,030	50,081	111,048
Total SDE	352,189	329,226	210,000		Total SDE	-	-	352,189	329,226	210,000
Total Government Expenditure	427,219	379,307	321,048		Total Government Expenditure	-	-	427,219	379,307	321,048
Total XB	-	-	-		Total XBs	-	-	-	-	-
Total Resources	427,219	379,307	321,048		Overall Total Expenditure	-	-	427,219	379,307	321,048

HEAD G

MINISTRY OF PUBLIC UTILITIES

HEAD G: Public Utilities**SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE**

Accounting Officer: Secretary for Public Utilities

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	727,509	716,570	776,403	711,019	923,156	804,792	843,817	760,726	732,410
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	70,051	25,714	58,844	32,041	59,900	85,958	50,205	98,166	37,705
4 Maintenance	135,880	395,711	264,666	296,944	201,484	275,317	268,700	294,733	267,984
5 Purchase of Goods and Services	29,718	53,041	45,400	82,090	205,670	188,801	288,950	122,096	149,100
6 Other Expenses	1,333,436	784,405	865,015	626,542	1,084,429	1,944,186	2,849,672	1,557,892	2,536,505
Total Operating	2,296,594	1,975,441	2,010,327	1,748,636	2,474,639	3,299,054	4,301,345	2,833,613	3,723,704
7 Capital	1,000	782	220,000	-	971,500	435,037	1,141,500	144,332	1,011,000
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	1,000	782	220,000	-	971,500	435,037	1,141,500	144,332	1,011,000
TOTAL EXPENDITURE	2,297,594	1,976,223	2,230,327	1,748,636	3,446,139	3,734,091	5,442,845	2,977,945	4,734,704
RECURRENT	949,614	1,139,392	1,325,974	1,613,143	1,485,142	2,698,662	2,856,588	2,757,006	2,694,620
DEVELOPMENT (XB)	1,282,000	780,000	700,000	-	1,111,000	556,000	2,391,000	-	2,015,000
SPECIAL DEVELOPMENT (SD)	12,612	14,932	151,986	91,824	796,629	396,388	130,000	127,377	25,084
STATUTORY EXPENDITURE	53,368	41,898	52,368	43,669	53,368	94,373	65,257	93,562	-
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	381,750	133,904	1,051,538	277,964	207,370	165,314	158,500	140,814	162,000
Total Grants	-	-	-	-	500,000	1,251,100	1,250,000	1,250,000	1,250,000
TOTAL REVENUE	381,750	133,904	1,051,538	277,964	707,370	1,416,414	1,408,500	1,390,814	1,412,000
RECURRENT	381,750	133,904	1,051,538	277,964	707,370	1,416,414	1,408,500	1,390,814	1,412,000
DEVELOPMENT (XB)	1,282,000	780,000	700,000	-	1,111,000	556,000	2,391,000	-	2,015,000

HEAD G: Public Utilities**SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE**

Accounting Officer: Secretary for Public Utilities

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	707,403	716,570	776,403	711,019	923,156	804,792	843,817	760,726	732,410
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	70,051	25,714	58,844	32,041	59,900	85,958	50,205	98,166	37,705
4 Maintenance	123,696	395,711	264,666	296,944	201,484	275,317	268,700	294,733	267,984
5 Purchase of Goods and Services	41,602	53,041	45,400	82,090	59,670	62,801	92,950	122,096	129,100
6 Other Expenses	5,000	4,406	385,015	626,542	1,084,429	1,944,186	1,649,672	1,557,892	1,536,505
Total Operating	947,752	1,195,442	1,530,327	1,748,636	2,328,639	3,173,054	2,905,345	2,833,613	2,703,704
7 Capital	1,000	782	-	-	6,500	5,037	146,500	144,332	16,000
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	1,000	782	-	-	6,500	5,037	146,500	144,332	16,000
TOTAL EXPENDITURE	948,752	1,196,224	1,530,327	1,748,636	2,335,139	3,178,091	3,051,845	2,977,945	2,719,704
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	119,250	133,904	1,051,538	277,964	207,370	165,314	158,500	140,814	162,000
Total Grants	259,000	-	-	-	500,000	1,251,100	1,250,000	1,250,000	1,250,000
TOTAL REVENUE	378,250	133,904	1,051,538	277,964	707,370	1,416,414	1,408,500	1,390,814	1,412,000

HEAD G: Public Utilities Program: Headquarters Accounting Officer: Secretary for Public Utilities				Mission: To provide strategic policy direction on infrastructure in Tuvalu and ensure implementation through effective translation into operational strategies and results based management						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				431150-G01-01	Sales of Fuel (Japan-in-kind-grant)	500,000	1,251,100	1,250,000	1,250,000	1,250,000
Revenue					Revenue Subtotal	500,000	1,251,100	1,250,000	1,250,000	1,250,000
Other Grants	1,250,000	1,250,000	1,250,000							
Revenue subtotal	1,250,000	1,250,000	1,250,000							
Expenditure				711110-G01-01	Salaries	78,568	46,189	69,021	45,432	47,108.00
Staff	82,042	57,401	56,252	711120-G01-01	Allowances	6,457	6,674	5,563	6,844	4,030
Travel and Communications	10,995	23,617	10,995	719100-G01-01	TNPF	8,503	5,175	7,458	5,125	5,113.80
Maintenance	1,000	382	1,000	721100-G01-01	Overseas Travel and Subsistence	7,540	6,762	7,540	20,230	7,540
Goods and Services	1,700	17,000	1,700	721110-G01-01	Leave Travel	2,399	489	1,955	1,887	1,955
Other Expenses	1,637,172	1,537,172	1,524,205	721300-G01-01	Telecom and Internet	1,700	767	1,500	1,500	1,500
Expenditure subtotal	1,732,909	1,635,572	1,594,152	722250-G01-01	Equipment Maintenance	2,000	589	1,000	382	1,000
				722500-G01-01	Office Car	-	11,332	-	-	-
				723320-G01-01	Petrol and Oil	300	604	400	678	400
				723510-G01-01	Office Expenses	300	131	300	14,359	300
				723540-G01-01	Office Stationery	1,000	1,057	1,000	1,963	1,000
				751200-G01-01	Subsidy to TEC	300,000	300,000	100,000	-	-
				723320-G01-01	Japan Fuel Grant to TEC	-	1,251,100	1,250,000	1,250,000	1,250,000
				782330-G01-01	Japan Fuel Grant Counterpart Fund	-	-	287,172	287,172	274,205
					Expenditure subtotal	408,767	1,630,869	1,732,909	1,635,572	1,594,152
Statutory Expenditure				711120-G01-ST	Minister's Salary	22,395	22,335	30,196	31,188	-
Staff	49,257	47,261	-	711240-G01-ST	Minister's Clothing Allowance	1,000	-	500	-	-
Travel & Communications	16,000	46,301	-	711250-G01-ST	Local Entertainment	3,000	2,352	3,500	4,562	-
Expenditure subtotal	65,257	93,562	-	711280-G01-ST	Minister's Overseas Entertainment	2,000	469	2,500	1,614	-
				711290-G01-ST	Statutory Utilities	2,232	2,019	5,040	1,160	-
				719200-G01-ST	TNPF	2,240	2,245	3,020	3,005	-
				712110-G01-ST	Housemaid salary, PF and leave	4,501	6,345	4,501	5,732	-
				721200-G01-ST	Statutory Travel (Spouse)	1,000	-	1,000	420	-
				72120A-G01-ST	Minister's Travel	15,000	58,608	15,000	45,881	-
					Expenditure subtotal	53,368	94,373	65,257	93,562	-

HEAD G: Public Utilities Program: Headquarters Accounting Officer: Secretary for Public Utilities				Mission: To provide strategic policy direction on infrastructure in Tuvalu and ensure implementation through effective translation into operational strategies and results based management						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transaction on Behalf of Government				762100-G01-TG	Overseas Contribution (PWA)	2,000	650	1,500	606	1,500
Other Expenses	1,500	606	1,500		Expenditure subtotal	2,000	650	1,500	606	1,500
Expenditure subtotal	1,500	606	1,500							
Special Development Expenditure (SDE)				723330-G01-SD	Japan Fuel Grant Counterpart Fund	381,629	381,629	-	-	-
Capital	-	100,000	-	791150-G01-SD	Water Tanks for Outer-Islands	-	-	-	100,000	-
Expenditure subtotal	-	100,000	-		Expenditure subtotal	381,629	381,629	-	100,000	-
External Budgetary Assistance (XB)				723330-G01-XB	TEC Subsidy (Japan Counterpart Fund)	-	-	200,000	-	-
Other Expenses	200,000	-	-		Expenditure subtotal	-	-	200,000	-	-
Expenditure subtotal	200,000	-	-							
Total Revenue	1,250,000	1,250,000	1,250,000		Total Revenue	500,000	1,251,100	1,250,000	1,250,000	1,250,000
Total Recurrent Expenditure	1,799,666	1,729,740	1,595,652		Total Recurrent Expenditure	464,135	1,725,892	1,799,666	1,729,740	1,595,652
Total SDE	-	100,000	-		Total SDE	381,629	381,629	-	100,000	-
Total Government Expenditure	1,799,666	1,829,740	1,595,652		Total Government Expenditure	845,764	2,107,521	1,799,666	1,829,740	1,595,652
Total XB	200,000	-	-		Total XB	-	-	200,000	-	-
Total Resources	1,999,666	1,829,740	1,595,652		Overall Total Expenditure	845,764	2,107,521	1,999,666	1,829,740	1,595,652

HEAD G: Public Utilities

Program: Energy

Accounting Officer: Secretary for Public Utilities

Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	15,912	16,773	16,401	711110-G02-01	Salaries	12,692	13,649	14,215	14,215	14,660
Travel and Communications	3,382	3,730	3,382	711120-G02-01	Allowances	250	1,548	250	1,028	250
Maintenance	700	87	200	719100-G02-01	TNPF	1,294	1,837	1,447	1,530	1,491
Goods and Services	1,200	691	500	721100-G02-01	Overseas Travel and Subsistence	2,000	2,539	2,000	2,385	2,000
Expenditure subtotal	21,194	21,281	20,483	721110-G02-01	Leave Travel Entitlement	1,765	-	882	845	882
				721300-G02-01	Telecom and Internet	500	200	500	500	500
				722250-G02-01	Equipment Maintenance	1,000	114	700	87	200
				723510-G02-01	Office Expenses	200	170	200	231	-
				723540-G02-01	Office Stationery	250	-	500	460	-
				723010-G02-01	Advertising & Publications	-	-	500	-	500
					Expenditure subtotal	19,952	20,057	21,194	21,281	20,483
Sub-Program 2				442680-G02-02	Petroleum Storage License	10,670	3,900	13,000	3,230	15,000
Revenue				442500-G02-02	Sales of Solar products	-	-	-	-	500
Other Revenue	13,000	3,230	15,500		Revenue subtotal	10,670	3,900	13,000	3,230	15,500
Revenue subtotal	13,000	3,230	15,500							
Expenditure				711110-G02-02	Salaries	31,151	33,015	32,681	28,471	22,294
Staff	35,949	31,318	24,523	719100-G02-02	TNPF	987	3,290	3,268	2,847	2,229
Travel and Communications	456	1,108	456	721110-G02-02	Leave Travel Entitlement	-	-	456	1,108	456
Expenditure subtotal	36,405	32,426	24,979		Expenditure subtotal	32,139	36,305	36,405	32,426	24,979

HEAD G: Public Utilities

Program: Energy

Accounting Officer: Secretary for Public Utilities

Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)										
Goods and Services	50,000	-	-	712600-G02-XB	Technical Advisor (TA)	-	-	50,000	-	-
Other Expenses	1,000,000	-	1,000,000	723030-G02-XB	100% Renewable Energy by 2020	-	-	1,000,000	-	1,000,000
Expenditure subtotal	1,050,000	-	1,000,000		Expenditure subtotal	-	-	1,050,000	-	1,000,000
Total Revenue	13,000	3,230	15,500		Total Revenue	10,670	3,900	13,000	3,230	15,500
Total Recurrent Expenditure	57,599	53,707	45,462		Total Recurrent Expenditure	52,090	56,362	57,599	53,707	45,462
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	57,599	53,707	45,462		Total Government Expenditure	52,090	56,362	57,599	53,707	45,462
Total XB	1,050,000	-	1,000,000		Total XB	-	-	1,050,000	-	1,000,000
Total Resources	1,107,599	53,707	1,045,462		Overall Total Expenditure	52,090	56,362	1,107,599	53,707	1,045,462

HEAD G: Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
Program: Public Works										
Accounting Officer: Secretary for Public Utilities										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				449990-G03-01	Miscellaneous	3,000	17,319	3,000	16,701	3,000
Revenue					Revenue subtotal	3,000	17,319	3,000	16,701	3,000
Other Revenue	3,000	16,701	3,000							
Revenue subtotal	3,000	16,701	3,000							
Expenditure										
Staff	104,271	84,116	131,141	711110-G03-01	Salaries	97,915	84,018	91,792	67,355	114,219
Travel & Communications	19,372	23,410	22,872	711120-G03-01	Allowances	3,000	7,413	3,000	7,594	5,000
Maintenance	23,500	23,943	21,500	719100-G03-01	TNPF	10,092	9,935	9,479	9,167	11,922
Goods and Services	38,750	44,862	73,100	721100-G03-01	Overseas Travel and Subsistence	5,460	5,835	5,000	7,216	7,500
Expenditure subtotal	185,893	176,331	248,613	72110A-G03-01	Local Travel and Subsistence	2,000	1,405	2,000	3,471	2,000
				721110-G03-01	Leave Travel	13,536	1,451	7,872	7,248	7,872
				721300-G03-01	Telecom and Internet	4,500	6,822	4,500	5,475	5,500
				722650-G03-01	Road Maintenance	22,000	26,220	22,000	21,912	20,000
				723510-G03-01	Office Expenses	800	566	800	1,715	800
				722250-G03-01	Equipment Maintenance	500	2,135	1,500	2,031	1,500
				723540-G03-01	Office Stationery	2,300	2,106	2,300	2,630	2,300
				723910-G03-01	Electricity (Complex & Desalination Plant)	-	-	35,650	40,517	70,000
					Expenditure subtotal	162,103	147,906	185,893	176,331	248,613
Sub-Program 2				449990-G03-02	Design and Supervision	30,000	26,185	20,000	18,218	20,000
Revenue					Revenue subtotal	30,000	26,185	20,000	18,218	20,000
Other Revenue	20,000	18,218	20,000							
Revenue subtotal	20,000	18,218	20,000							
Expenditure										
Staff	90,232	68,231	52,778	711110-G03-02	Salaries	62,323	54,846	81,029	61,466	46,980
Goods and Services	2,000	1,233	2,000	711120-G03-02	Allowances	1,000	902	1,000	1,623	1,000
Expenditure subtotal	92,232	69,464	54,778	719100-G03-02	TNPF	6,332	5,302	8,203	5,142	4,798
				723750-G03-02	Architectural Supplies	2,000	1,612	2,000	1,233	2,000
					Expenditure subtotal	71,656	62,662	92,232	69,464	54,778

HEAD G: Public Utilities Program: Public Works Accounting Officer: Secretary for Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 3										
Expenditure				711110-G03-03	Salaries	89,549	62,295	86,232	78,400	85,984
Staff	95,955	89,293	95,682	711120-G03-03	Allowances	1,000	2,019	1,000	2,727	1,000
Maintenance	170,000	208,808	140,000	719100-G03-03	TNPF	9,055	13,974	8,723	8,166	8,698
Goods and Services	1,000	1,121	1,000	722350-G03-03	Civil Servant House Maintenance	100,000	162,913	170,000	208,808	140,000
Expenditure subtotal	266,955	299,222	236,682	723760-G03-03	Tools	1,000	1,005	1,000	1,121	1,000
					Expenditure subtotal	200,604	242,206	266,955	299,222	236,682
Sub-Program 4										
Revenue				442150-G03-04	Joinery Sale	10,000	14,421	20,000	18,672	20,000
Other Revenue	31,000	29,344	31,500	442250-G03-04	Firewood and Wood Shaving	600	997	2,000	2,241	2,000
Revenue subtotal	31,000	29,344	31,500	44262A-G03-04	Hire of Temporary Shed	3,500	-	3,000	-	4,500
				442620-G03-04	Hire of Construction Equipment	1,500	4,043	1,500	4,452	3,500
				442570-G03-04	Building Maintenance Work	-	-	4,500	3,979	1,500
					Revenue subtotal	15,600	19,461	31,000	29,344	31,500
Expenditure				711110-G03-04	Salaries	28,494	27,182	28,811	29,324	31,883
Staff	32,792	33,868	36,171	711120-G03-04	Allowances	1,000	1,738	1,000	1,465	1,000
Goods and Services	14,000	22,854	17,000	719100-G03-04	TNPF	2,699	2,882	2,981	3,079	3,288
Expenditure subtotal	46,792	56,722	53,171	723750-G03-04	Joinery Supplies	1,500	7,429	2,000	5,193	2,000
				723750-G03-04	Material	15,000	9,217	12,000	17,661	15,000
					Expenditure subtotal	48,693	48,448	46,792	56,722	53,171
Sub-Program 5										
Expenditure				711110-G03-05	Salaries	60,029	55,106	65,191	67,320	69,914
Staff	72,810	75,181	78,005	711120-G03-05	Allowances	1,000	1,360	1,000	449	1,000
Expenditure subtotal	72,810	75,181	78,005	719100-G03-05	TNPF	6,103	6,214	6,619	7,412	7,091
					Expenditure subtotal	67,132	62,680	72,810	75,181	78,005

HEAD G: Public Utilities Program: Public Works Accounting Officer: Secretary for Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 6										
Revenue				442540-G03-06	Mechanical Workshop charge	7,000	8,240	7,000	8,180	7,000
Other Revenue	32,000	22,116	32,000	442620-G03-06	Hire of Equipment	25,000	10,851	25,000	13,103	25,000
Revenue subtotal	32,000	22,116	32,000	442570-G03-06	Building Maintenance Work	4,500	7,632	-	833	-
					Revenue subtotal	36,500	26,723	32,000	22,116	32,000
Expenditure				711110-G03-06	Salaries	134,468	105,889	128,278	100,411	112,133
Staff	144,956	114,048	124,446	711120-G03-06	Allowances	4,000	5,935	3,500	3,345	1,000
Maintenance	18,000	21,293	20,000	719100-G03-06	TNPF	13,847	10,541	13,178	10,292	11,313
Goods and Services	33,300	33,300	32,800	722500-G03-06	Vehicle Maintenance	20,000	20,604	18,000	21,293	20,000
Expenditure subtotal	196,256	168,641	177,246	723320-G03-06	Petrol and Oil	25,000	29,325	25,000	23,003	24,500
				723460-G03-06	Mechanical W/shop Expenses	500	490	500	5,391	500
				723750-G03-06	Workshop Supplies	1,000	771	1,000	934	1,000
				729030-G03-06	Rust Prevention	2,000	1,823	2,000	713	2,000
				729040-G03-06	Welding	2,400	2,272	3,000	3,259	3,000
				726030-G03-06	Safety Gears	1,800	2,744	1,800	-	1,800
					Expenditure subtotal	205,015	180,394	196,256	168,641	177,246
Sub-Program 7				442570-G03-07	Plumbing Maintenance Work Charge	4,000	8,749	15,000	5,811	15,000
Revenue					Revenue subtotal	4,000	8,749	15,000	5,811	15,000
Other Revenue	15,000	5,811	15,000							
Revenue subtotal	15,000	5,811	15,000							
Expenditure				711110-G03-07	Salaries	30,720	28,707	31,037	18,345	20,001
Staff	36,341	22,057	25,301	711120-G03-07	Allowances	2,000	4,112	2,000	1,294	3,000
Maintenance	16,500	12,920	15,200	719100-G03-07	TNPF	3,272	3,617	3,304	2,418	2,300
Expenditure subtotal	52,841	34,977	40,501	722250-G03-07	Equipment Maintenance	2,000	3,138	2,500	4,073	2,500
				722400-G03-07	Pump Maintenance	6,000	11,784	9,000	3,809	7,700
				722600-G03-07	Water Tank/Cistern Maintenance Public	5,000	4,480	5,000	5,038	5,000
					Expenditure subtotal	48,992	55,838	52,841	34,977	40,501

HEAD G: Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
Program: Public Works										
Accounting Officer: Secretary for Public Utilities										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 8				442280-G03-08	Charge for Water	100,000	49,332	40,000	42,066	40,000
Revenue					Revenue subtotal	100,000	49,332	40,000	42,066	40,000
Other Revenue	40,000	42,066	40,000							
Revenue subtotal	40,000	42,066	40,000							
Expenditure										
Staff	52,485	88,809	52,567	711110-G03-08	Salaries	32,273	32,318	32,714	41,181	29,788
Maintenance	31,000	24,078	35,000	711120-G03-08	Allowances	25,000	30,268	15,000	41,429	18,000
Other Expenses	11,000	20,114	10,800	719100-G03-08	TNPF	5,727	5,306	4,771	6,199	4,778.80
				722200-G03-08	Desalination Maintenance	15,000	17,420	18,000	8,498	18,000
				722250-G03-08	Equipment Maintenance	3,000	2,226	3,000	4,080	3,000
				722300-G03-08	Guttering Maintenance	9,684	13,887	10,000	11,500	14,000
				723460-G03-08	Emergency Water Monitoring and Assessment	-	-	11,000	10,329	10,800
				71111A-G03-08	Specialist Salaries (Water Sanitation)	-	10,807	-	9,785	-
Expenditure subtotal	94,485	133,001	98,367		Expenditure subtotal	90,684	112,232	94,485	133,001	98,367
Sub-Program 9				442620-G03-09	Hire of Appliance	1,000	2,405	1,500	2,103	2,000
Revenue				442570-G03-09	Electrical Maintenance Work	3,000	5,640	3,000	1,225	3,000
Other Revenue	4,500	3,328	5,000		Revenue subtotal	4,000	8,045	4,500	3,328	5,000
Revenue subtotal	4,500	3,328	5,000							
Expenditure				711110-G03-09	Salaries	26,672	25,066	26,514	29,185	34,083
Staff	30,815	32,370	39,141	711120-G03-09	Allowances	2,000	591	1,500	242	1,500
Maintenance	8,000	3,204	10,000	719100-G03-09	TNPF	2,867	2,984	2,801	2,943	3,558
Goods and Services	1,000	1,035	1,000	722660-G03-09	Electrical maintenance / rewiring	5,000	-	8,000	3,204	10,000
Capital	16,500	16,973	16,000	723750-G03-09	Electrical Supplies	500	732	1,000	1,035	1,000
				723720-G03-09	Electrical Appliances	500	75	1,500	-	1,500
				791260-G03-09	Refrigeration & Air Condition Materials	1,000	10	15,000	16,973	14,500
Expenditure subtotal	56,315	53,582	66,141		Expenditure subtotal	38,539	29,458	56,315	53,582	66,141

HEAD G: Public Utilities Program: Public Works Accounting Officer: Secretary for Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 10				442640-G03-10	Hire of Vehicle	100	-	-	-	-
Revenue					Revenue subtotal	100	-	-	-	-
Other Revenue	-	-	-							
Revenue subtotal	-	-	-	711110-G03-10	Salaries	46,088	27,513	-	-	-
				711120-G03-10	Allowances	500	905	-	-	-
Expenditure				719100-G03-10	TNPF	4,659	2,882	-	-	-
Staff	-	-	-		Expenditure subtotal	51,247	31,300	-	-	-
Expenditure subtotal	-	-	-							
Special Development Expenditure (SDE)				722100-G03-SD	PWD Complex Maintenance	10,000	9,807	-	18	-
Maintenance	-	18	25,084	791220-G03-SD	Design & Supervision Office Equipment	5,000	4,952	-	-	-
Capital	130,000	27,359	-	791240-G03-SD	Tractor	-	-	100,000	-	-
Expenditure subtotal	130,000	27,377	25,084	762100-G03-SD	Contribution to Water Tanks Project (EU)	-	-	30,000	27,359	-
				722100-G03-SD	Renovation of Female Prison	-	-	-	-	25,084
					Expenditure subtotal	15,000	14,759	130,000	27,377	25,084

HEAD G: Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance						
Program: Public Works										
Accounting Officer: Secretary for Public Utilities										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				791240-G03-XB	Excavator	120,000	-	150,000	-	150,000
Capital	495,000	-	495,000	791160-G03-XB	Additional Above Ground Water System	45,000	-	45,000	-	45,000
Goods and Services	646,000	-	520,000	723620-G03-XB	Water & Sanitation Specialist	126,000	126,000	126,000	-	-
Expenditure subtotal	1,141,000	-	1,015,000	723621-G03-XB	Water & Sanitation Project	300,000	130,000	300,000	-	300,000
				723622-G03-XB	EU Water Projects	500,000	300,000	500,000	-	500,000
				723623-G03-XB	Desalination Plant TA	20,000	-	20,000	-	20,000
					Expenditure subtotal	1,111,000	556,000	1,141,000	-	1,015,000
Total Revenue	145,500	137,584	146,500		Total Revenue	193,200	155,814	145,500	137,584	146,500
Total Recurrent Expenditure	1,064,580	1,067,121	1,053,506		Total Recurrent Expenditure	984,663	973,124	1,064,580	1,067,121	1,053,506
Total SDE	130,000	27,377	25,084		Total SDE	15,000	14,759	130,000	27,377	25,084
Total Government Expenditure	1,194,580	1,094,498	1,078,590		Total Government Expenditure	999,663	987,883	1,194,580	1,094,498	1,078,590
Total XB	1,141,000	-	1,015,000		Total XB	1,111,000	556,000	1,141,000	-	1,015,000
Total Resources	2,335,580	1,094,498	2,093,590		Overall Total Expenditure	2,110,663	1,543,883	2,335,580	1,094,498	2,093,590

HEAD G: Public Utilities INSTITUTION 4: Industries (Moved to Head "F") Accounting Officer: Secretary for Public Utilities				Mission: To foster economic growth by developing the private sector						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				445070-G04-01	Local Business Registration	3,500	5,600	-	-	-
Revenue					Revenue Subtotal	3,500	5,600	-	-	-
Other Revenue	3,500	5,600	-							
Revenue Subtotal	3,500	5,600	-							
Expenditure				711110-G04-01	Salaries	15,632	19,427	-	-	-
Staff	18,251	21,880	-	711120-G04-01	Allowances	960	450	-	-	-
Expenditure subtotal	18,251	21,880	-	719100-G04-01	TNPF	1,659	2,003	-	-	-
					Expenditure subtotal	18,251	21,880	-	-	-
Sub-Program 2				711110-G04-02	Salaries	12,183	12,722	-	-	-
Expenditure				711120-G04-02	Allowances	500	-	-	-	-
Staff	13,951	13,950	-	719100-G04-02	TNPF	1,268	1,228	-	-	-
Travel & Communications	2,500	1,080	-	721100-G04-02	Overseas Travel and Subsistence	1,000	646	-	-	-
Maintenance	300	-	-	721300-G04-02	Telecom and Internet	300	196	-	-	-
Goods and Services	1,820	747	-	721110-G04-02	Leave Travel Entitlements	1,200	238	-	-	-
Other Expenses	800	-	-	722250-G04-02	Equipment Maintenance	300	-	-	-	-
Expenditure subtotal	19,371	15,777	-	723010-G04-02	Advertising and Publication Costs	200	20	-	-	-
				723510-G04-02	Office Expenses	200	248	-	-	-
				723540-G04-02	Office Stationery	200	479	-	-	-
				711340-G04-02	Board Expenses	720	-	-	-	-
				723460-G04-02	Workshop Expenses	500	-	-	-	-
				732020-G04-02	Awareness (Outer Islands)	800	-	-	-	-
					Expenditure subtotal	19,371	15,777	-	-	-
Special Development Expenditure (SDE)				782400-G04-SD	Support for SMEs	400,000	-	-	-	-
Other Expenses	400,000	-	-		Expenditure subtotal	400,000	-	-	-	-
Expenditure subtotal	400,000	-	-							
Total Revenue	3,500	5,600	-		Total Revenue	3,500	5,600	-	-	-
Total Recurrent Expenditure	37,622	37,657	-		Total Recurrent Expenditure	37,622	37,657	-	-	-
Total SDE	400,000	-	-		Total SDE	400,000	-	-	-	-
Total Government Expenditure	437,622	37,657	-		Total Government Expenditure	437,622	37,657	-	-	-
Total XB	-	-	-		Total XBs	-	-	-	-	-
Total Resources	437,622	37,657	-		Overall Total Expenditure	437,622	37,657	-	-	-

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

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
Staff	1,424,906	1,406,310	1,469,614	1,166,507	1,496,672	1,252,516	1,460,266	1,380,400	1,510,134
Unestablished Staff	-	-	-	-	49,852	51,237	53,592	73,231	79,963
Travel and Communications	173,667	346,191	247,933	174,078	297,130	418,812	308,117	402,364	327,600
Maintenance	514,350	914,895	27,960	16,614	40,500	47,769	51,000	26,214	9,500
Purchase of Goods and Services	478,853	431,163	1,225,216	2,565,702	2,654,631	3,133,313	3,306,329	4,049,209	3,695,381
Other Expenses	28,718	28,552	29,900	28,715	23,000	20,000	23,000	21,027	13,000
Total Operating	2,620,494	3,127,111	3,000,623	3,951,617	4,561,785	4,923,647	5,202,304	5,952,445	5,635,578
Capital	750,000	-	750,000	30,000	837,000	351,317	502,661	560,878	620,000
Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	750,000	-	750,000	30,000	837,000	351,317	502,661	560,878	620,000
Total Expenditure	3,370,494	3,127,111	3,750,623	3,981,617	5,398,785	5,274,964	5,704,965	6,513,323	6,255,578
RECURRENT	2,440,727	3,082,907	2,636,390	3,779,031	3,282,088	3,999,450	3,942,582	4,663,745	3,919,515
DEVELOPMENT (XB)	876,400	-	1,012,000	152,000	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465
SPECIAL DEVELOPMENT (SDE)	-	-	50,000	-	130,000	139,360	90,000	205,253	900,000
STATUTORY EXPENDITURE	53,368	44,204	52,233	50,586	53,233	76,829	65,257	75,849	65,599
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	18,500	9,654	26,500	7,291	36,600	12,343	32,200	16,549	31,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	18,500	9,654	1,038,500	159,291	36,600	12,343	32,200	16,549	31,000
RECURRENT	18,500	9,654	26,500	7,291	36,600	12,343	32,200	16,549	31,000
DEVELOPMENT (XB)	876,400	-	1,012,000	152,000	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465

HEAD H: Health

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

ACCOUNTING OFFICER: Secretary for Health

EXPENDITURE BY CLASS	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
Staff	1,424,906	1,406,310	1,469,614	1,166,507	1,496,672	1,252,516	1,460,266	1,380,400	1,510,134
Unestablished Staff	-	-	-	-	49,852	51,237	53,592	73,231	79,963
Travel and Communications	173,667	346,191	247,933	174,078	297,130	418,812	308,117	402,364	327,600
Maintenance	514,350	914,895	27,960	16,614	40,500	47,769	51,000	26,214	9,500
Purchase of Goods and Services	352,453	431,163	913,216	2,443,702	1,441,166	2,298,813	2,139,864	2,912,744	2,624,916
Other Expenses	28,718	28,552	29,900	28,715	23,000	20,000	23,000	21,027	13,000
Total Operating	2,494,094	3,127,111	2,688,623	3,829,617	3,348,320	4,089,147	4,035,839	4,815,980	4,565,113
Capital	-	-	50,000	-	117,000	126,492	62,000	130,217	320,000
Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	50,000	-	117,000	126,492	62,000	130,217	320,000
TOTAL EXPENDITURE	2,494,094	3,127,111	2,738,623	3,829,617	3,465,320	4,215,639	4,097,839	4,946,197	4,885,113
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	18,500	9,654	26,500	7,291	36,600	12,343	32,200	16,549	31,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	18,500	9,654	26,500	7,291	36,600	12,343	32,200	16,549	31,000

HEAD H: Health Program: Headquarters Accounting Officer: Secretary for Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1 Revenue				442620-H01-01	Hire of Equipment	500	-	1,000		-
Other Revenue	1,000	-	-		Revenue subtotal	500	-	1,000	-	-
Revenue subtotal	1,000	-	-							
Expenditure				711110-H01-01	Salaries	72,421	70,623	74,260	85,108	90,371
Staff	89,604	103,062	112,539	711120-H01-01	Allowances	7,198	4,973	7,198	8,652	11,937
Travel and Communications	65,117	54,204	54,600	719100-H01-01	TNPF	7,962	7,577	8,146	9,302	10,231
Maintenance	2,500	1,661	2,500	721100-H01-01	Overseas Travel and Subsistence	28,622	58,995	36,000	31,335	26,000
Goods and Services	2,276	3,354	3,676	721300-H01-01	Telecom and Internet	4,117	3,060	4,117	3,342	3,600
Expenditure subtotal	159,497	162,281	173,315	721110-H01-01	Leave Travel Entitlements	22,891	10,302	25,000	19,527	25,000
				722250-H01-01	Equipment Maintenance	1,000	48	1,000	-	1,000
				722500-H01-01	Vehicle Maintenance	1,500	1,341	1,500	1,661	1,500
				723320-H01-01	Petrol and Oil	600	745	600	804	2,000
				723510-H01-01	Office Expenses	676	2,851	676	1,583	676
				723540-H01-01	Office Stationery	850	1,445	1,000	967	1,000
					Expenditure subtotal	147,837	161,960	159,497	162,281	173,315
Statutory Expenditure				711210-H01-ST	Minister's Salary	22,395	22,713	30,196	31,068	30,196
Staff	41,665	36,522	41,696	711240-H01-ST	Minister's Clothing Allowance	865	-	500	74	500
Unestablished Staff	4,092	5,428	4,403	711250-H01-ST	Local Entertainment	3,000	3,569	3,500	4,105	3,500
Travel and Communications	16,000	29,794	16,000	711280-H01-ST	Minister's Overseas Entertainment	2,000	1,276	2,500	-	2,500
Maintenance	3,500	4,105	3,500	711290-H01-ST	Statutory Utilities	2,232	2,524	5,040	1,768	5,040
Expenditure subtotal	65,257	75,849	65,599	719200-H01-ST	TNPF	2,240	2,271	3,020	3,134	3,020
				712110-H01-ST	Housemaid salary and leave	4,092	6,105	4,092	5,428	4,403
				711120-H01-ST	Housemaid's TNPF	409	110	409	478	440
				72120A-H01-ST	Minister's Travel	15,000	37,661	15,000	29,794	15,000
				721200-H01-ST	Statutory Travel (Spouse)	1,000	600	1,000	-	1,000
					Expenditure subtotal	53,233	76,829	65,257	75,849	65,599

HEAD H: Health Program: Headquarters Accounting Officer: Secretary for Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government				725040-H01-TG	Tuvalu Medical Treatment Scheme (TMTS)	1,000,000	1,859,341	1,500,000	2,215,864	1,200,000
Goods and Services	1,510,000	2,225,984	1,210,000	762100-H01-TG	Overseas Contribution	10,000	4,637	10,000	10,120	10,000
Other Expenses	20,000	20,000	10,000	782310-H01-TG	Grants to TuFHA	10,000	10,000	10,000	10,000	5,000
Expenditure subtotal	1,530,000	2,245,984	1,220,000	78231A-H01-TG	Grants to Red Cross	10,000	10,000	10,000	10,000	5,000
					Expenditure subtotal	1,030,000	1,883,978	1,530,000	2,245,984	1,220,000
Special Development Expenditure (SDE)				782310-H01-SD	O/Islands Dispensary (Gov.Contribution)	50,000	54,841	50,000	62,077	50,000
Goods and Services	-	75,423	600,000	723120-H01-SD	Freight Cost of Medical Equipment	-	-	-	75,423	-
Capital	50,000	110,577	300,000	791250-H01-SD	Ultrasound Scanner	-	-	-	48,500	-
Expenditure subtotal	50,000	186,000	900,000	725040-H01-SD	TMTS Outstanding Bills 2010	-	-	-	-	600,000
				791250-H01-SD	PMH Equipments	-	-	-	-	250,000
					Expenditure subtotal	50,000	54,841	50,000	186,000	900,000
External Budgetary Assistance (XB)				725080-H01-XB	NZMTS	120,000	70,000	150,000	120,000	150,000
Goods and Services	761,465	731,465	665,465	725080-H01-XB	WHO	81,000	81,000	81,000	81,000	81,000
Capital	430,661	430,661	200,000	791120-H01-XB	O/Islands Medical Facilities Upgrade	700,000	224,825	430,661	430,661	200,000
Expenditure subtotal	1,192,126	1,162,126	865,465	76210C-H01-XB	UNFPA (RH)	150,000	90,000	150,000	150,000	150,000
				76210D-H01-XB	UNICEF (LS)	96,000	30,500	96,000	96,000	-
				76210B-H01-XB	SPC (AHD)	44,000	49,700	44,000	44,000	44,000
				76210A-H01-XB	GF TB	123,900	90,300	123,900	123,900	123,900
				762100-H01-XB	GF HIV	116,565	40,000	116,565	116,565	116,565
				76210B-H01-XB	Health Master Plan	40,000	30,000	-	-	-
					Expenditure subtotal	1,471,465	706,325	1,192,126	1,162,126	865,465
Total Revenue	1,000	-	-	Total Revenue		500	-	1,000	-	-
Total Recurrent Expenditure	1,754,753	2,484,114	1,458,914	Total Recurrent Expenditure		1,231,070	2,122,767	1,754,753	2,484,114	1,458,914
Total SDE	50,000	186,000	900,000	Total SDE		50,000	54,841	50,000	186,000	900,000
Total Government Expenditure	1,804,753	2,670,114	2,358,914	Total Government Expenditure		1,281,070	2,177,608	1,804,753	2,670,114	2,358,914
Total XB	1,192,126	1,162,126	865,465	Total XB		1,471,465	706,325	1,192,126	1,162,126	865,465
Total Resources	2,996,879	3,832,240	3,224,379	Overall Total Expenditure		2,752,535	2,883,933	2,996,879	3,832,240	3,224,379

HEAD H: Health
 Program: Health Administration
 Accounting Officer: Secretary for Health

Mission: Provide high quality and cost effective management of health services

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				711110-H02-01	Salaries	64,964	46,378	58,872	41,241	45,099
Expenditure				711120-H02-01	Allowances	5,875	5,503	5,875	5,439	7,113
Staff	78,222	56,353	62,833	719100-H02-01	TNPF	7,084	5,213	6,475	4,693	5,221
Unestablished Staff	40,500	67,377	36,560	721300-H02-01	Telecom and Internet	7,000	5,810	7,000	4,980	5,400
Travel and Communications	7,000	4,059	7,000	722250-H02-01	Equipment Maintenance	5,000	3,050	5,000	2,455	5,000
Maintenance	3,000	11,135	2,500	722500-H02-01	Vehicle Maintenance	500	2,055	2,000	1,604	2,000
Goods and Services	135,248	132,497	256,880	723320-H02-01	Petrol and Oil (Generator & Incinerator)	2,000	1,566	2,000	-	1,500
Capital	7,000	2,238	5,000	723330-H02-01	Petrol and Oil	6,000	7,063	6,000	6,117	6,000
Expenditure subtotal	270,970	273,659	370,773	723510-H02-01	Office Expenses	4,000	5,686	5,000	5,303	5,000
				723540-H02-01	Office Stationery	10,000	11,101	10,000	10,701	5,000
				722700-H02-01	Maintenance of PMH	10,000	14,949	10,000	6,238	10,000
				791220-H02-01	Office Equipment	1,000	14,332	1,000	11,135	1,000
				712590-H02-01	Cuban Doctors Utilities	7,000	3,100	7,000	2,238	5,000
				712120-H02-01	Cuban Doctors Maintenance Allowance	10,000	18,229	22,000	23,697	13,560
				712510-H02-01	Cuban Doctors Travel Allowance	30,000	16,448	17,000	43,585	22,000
				712590-H02-01	Cuban Doctors Housing	5,760	10,455	1,500	95	1,000
				723910-H02-01	Electricity	-	-	104,248	104,138	230,880
					Expenditure subtotal	176,183	170,938	270,970	273,659	370,773

HEAD H: Health				Mission: Provide high quality and cost effective management of health services						
Program: Health Administration										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Special Development Expenditure (SDE)				722700-H02-SD	Maintenance of PMH	30,000	25,201	40,000	9,253	-
Maintenance	40,000	9,253	-		Expenditure subtotal	30,000	25,201	40,000	9,253	-
Expenditure subtotal	40,000	9,253	-							
External Budgetary Assistance (XB)				791110-H02-XB	Establishment of Open Learning Lab (WHO)	10,000	-	-	-	-
Capital	-	-	-		Expenditure subtotal	10,000	-	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	270,970	273,659	370,773		Total Recurrent Expenditure	176,183	170,938	270,970	273,659	370,773
Total SDE	40,000	9,253	-		Total SDE	30,000	25,201	40,000	9,253	-
Total Government Expenditure	310,970	282,912	370,773		Total Government Expenditure	206,183	196,139	310,970	282,912	370,773
Total XB	-	-	-		Total XB	10,000	-	-	-	-
Total Resources	310,970	282,912	370,773		Overall Total Expenditure	216,183	196,139	310,970	282,912	370,773

HEAD H: Health
 Program: Curative
 Accounting Officer: Secretary for Health

Mission: Improve the quality and cost effectiveness of curative medical services

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
Sub-Program 1				Code	Sub-program Item					
Revenue				442730-H03-01	Medical Fees	10,000	6,595	10,000	3,954	10,000
Other Revenue	26,000	13,074	26,000	449990-H03-01	User Service Charge	6,000	140	3,000	-	3,000
Revenue subtotal	26,000	13,074	26,000	442750-H03-01	Seamen Examination Fees	13,000	4,020	13,000	9,120	13,000
Expenditure				Revenue subtotal	Revenue subtotal	29,000	10,755	26,000	13,074	26,000
Staff	627,396	643,216	650,509	711110-H03-01	Salaries	535,488	436,881	498,951	533,433	496,289
Unestablished	9,000	426	9,000	711120-H03-01	Allowances	70,045	42,143	70,045	54,140	93,583
Travel and Communications	220,000	314,307	250,000	712110-H03-01	Casual Workers	1,500	171	1,500	-	1,500
Goods and Services	90,500	96,587	91,000	719100-H03-01	TNPF	60,703	48,172	56,900	55,643	59,137
Expenditure subtotal	946,896	1,054,536	1,000,509	721100-H03-01	Travel and Subsistence	-	7,560	-	152	-
				712900-H03-01	Relieving Fund	-	-	9,000	426	9,000
				72110A-H03-01	OI Patient's Travel and Subsistence	200,000	290,344	200,000	308,661	230,000
				723120-H03-01	Emergency Charters	20,000	5,185	20,000	5,494	20,000
				723210-H03-01	Ration	68,000	65,453	75,000	79,116	75,000
				723710-H03-01	Cleaning Supplies	5,000	4,116	5,000	4,327	5,000
				723750-H03-01	Gas/Kerosene Supplies	2,500	2,908	3,500	3,788	4,000
				723810-H03-01	Examination Fees - Specimen	3,000	30	-	2,239	-
				726040-H03-01	Uniforms - PMH	4,100	3,540	5,000	5,750	5,000
				725030-H03-01	Medical Centre Linen	2,000	2,605	2,000	1,367	2,000
				Expenditure subtotal	Expenditure subtotal	972,337	909,108	946,896	1,054,536	1,000,509
Sub-Program 2				711110-H03-02	Salaries	26,292	32,939	33,723	32,281	28,283
Expenditure				711120-H03-02	Allowances	2,984	-	2,984	-	3,022
Staff	40,378	34,240	34,436	719100-H03-02	TNPF	2,928	2,547	3,671	1,959	3,131
Goods and Services	63,000	59,290	62,000	723750-H03-02	Laboratory Supplies	50,000	27,682	60,000	59,290	60,000
Expenditure subtotal	103,378	93,530	96,436	723810-H03-02	Examination Fees - Specimen	-	-	3,000	-	2,000
				Expenditure subtotal	Expenditure subtotal	82,203	63,168	103,378	93,530	96,436

HEAD H: Health				Mission: Improve the quality and cost effectiveness of curative medical services						
Program: Curative										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 3										
Expenditure				711110-H03-03	Salaries	15,241	15,333	18,345	12,343	19,316
Staff	22,314	13,752	23,103	711120-H03-03	Allowances	1,940	-	1,940	-	1,687
Goods and Services	10,100	12,276	10,000	719100-H03-03	TNPF	1,524	1,541	2,029	1,409	2,100
Expenditure subtotal	32,414	26,028	33,103	723520-H03-03	Journals and Library Books	-	-	100	-	-
				723750-H03-03	Radiographic Supplies	10,000	1,728	10,000	12,276	10,000
					Expenditure subtotal	28,705	18,602	32,414	26,028	33,103
Sub-Program 4										
Expenditure				711110-H03-04	Salaries	37,437	37,122	37,438	37,011	40,145
Staff	42,871	40,543	48,909	711120-H03-04	Allowances	1,536	164	1,536	-	4,318
Goods and Services	259,200	246,405	337,020	719100-H03-04	TNPF	3,897	3,690	3,897	3,532	4,446
Expenditure subtotal	302,071	286,948	385,929	723520-H03-04	Text Books	-	-	200	165	-
				723710-H03-04	Treatment for HIV/AIDS	7,000	4,641	7,000	-	7,000
				725020-H03-04	Consumable Medical Supplies	30,000	32,019	45,000	44,446	100,000
				725010-H03-04	Medicine (Drugs) supplies	130,000	168,508	180,000	185,802	200,000
				791200-H03-04	Medical Oxygen gas	15,000	14,933	25,000	14,992	30,000
				723020-H03-04	Administration & Enforcement PPA	2,000	1,519	2,000	1,000	20
					Expenditure subtotal	226,870	262,596	302,071	286,948	385,929
Sub-Program 5										
Expenditure				711110-H03-05	Salaries	9,194	9,219	9,194	9,194	9,332
Staff	10,168	10,167	11,840	711120-H03-05	Allowances	50	-	50	-	1,432
Goods and Services	8,000	7,792	6,000	719100-H03-05	TNPF	924	922	924	973	1,076
Expenditure subtotal	18,168	17,959	17,840	725020-H03-05	Physiotherapy supplies	10,000	9,310	8,000	7,792	6,000
					Expenditure subtotal	20,169	19,451	18,168	17,959	17,840
Sub-Program 6										
Expenditure				711110-H03-06	Salaries	11,677	11,278	11,677	11,248	12,195
Staff	14,595	12,815	15,671	711120-H03-06	Allowances	1,591	-	1,591	-	2,051
Capital	5,000	6,052	5,000	719100-H03-06	TNPF	1,327	1,128	1,327	1,567	1,425
Expenditure subtotal	19,595	18,867	20,671	791290-H03-06	Kitchenware	10,000	9,233	5,000	6,052	5,000
					Expenditure subtotal	24,595	21,639	19,595	18,867	20,671

HEAD H: Health				Mission: Improve the quality and cost effectiveness of curative medical services						
Program: Curative										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transactions on Behalf of Government				712110-H03-TG	Surgeon Salary	-	-	-	1,350	10,000
Unestablished Staff	-	-	30,000	712111-H03-TG	Anaesthetist Salary	-	-	-	-	30,000
Capital	-	1,350.00	10,000		Expenditure subtotal	-	-	-	1,350	40,000
Expenditure subtotal	-	1,350	40,000							
Special Development Expenditure (SDE)				791140-H03-SD	National Medical Store	50,000	59,318	-	10,000	-
Capital	-	10,000	-		Expenditure subtotal	50,000	59,318	-	10,000	-
Expenditure subtotal	-	10,000	-							
External Budgetary Assistance (XB)				791290-H03-XB	Procurement of a Portable X-Ray ma	37,000	-	-	-	-
Capital	-	-	100,000	72361A-H03-XB	Cuban Doctors	200,000	150,000	200,000	200,000	200,000
Goods and Services	405,000	405,000	405,000	723610-H03-XB	Australian Visiting Medical Team	100,000	100,000	100,000	100,000	100,000
Expenditure subtotal	405,000	405,000	505,000	72361B-H03-XB	ROC Visiting Medical Team	100,000	100,000	100,000	100,000	100,000
				72501A-H03-XB	PacELF (Filiarisis)	2,000	-	2,000	2,000	2,000
				725010-H03-XB	Immunization Programs	3,000	3,000	3,000	3,000	3,000
				791180-H03-XB	Children's Ward	-	-	-	-	100,000
					Expenditure subtotal	442,000	353,000	405,000	405,000	505,000
Total Revenue	26,000	13,074	26,000		Total Revenue	29,000	10,755	26,000	13,074	26,000
Total Recurrent Expenditure	1,422,521	1,499,218	1,594,488		Total Recurrent Expenditure	1,354,879	1,294,564	1,422,521	1,497,868	1,594,488
Total SDE	-	10,000	-		Total SDE	50,000	59,318	-	10,000	-
Total Government Expenditure	1,422,521	1,509,218	1,594,488		Total Government Expenditure	1,404,879	1,353,882	1,422,521	1,507,868	1,594,488
Total XB	405,000	405,000	505,000		Total XB	442,000	353,000	405,000	405,000	505,000
Total Resources	1,827,521	1,914,218	2,099,488		Overall Total Expenditure	1,846,879	1,706,882	1,827,521	1,912,868	2,099,488

HEAD H: Health				Mission: Improve the health of the people of Tuvalu						
Program: Primary and Preventative Health Services										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				442580-H04-01	Spraying Fees	1,000	185	1,000	155	1,000
Other Revenue	5,000	3,475	5,000	442290-H04-01	Sale of spectacles	100	365	-	1,220	-
Revenue subtotal	5,000	3,475	5,000	442710-H04-01	Dental charges	2,000	115	2,000	-	2,000
				445340-H04-01	In-port Quarantine fees	4,000	650	2,000	2,100	2,000
					Revenue subtotal	7,100	1,315	5,000	3,475	5,000
Expenditure				711110-H04-01	Salaries	47,873	56,986	47,873	59,673	52,846
Staff	66,001	67,377	62,631	711120-H04-01	Allowances	12,128	3,999	12,128	2,602	4,091
Maintenance	2,000	60	1,000	719100-H04-01	TNPF	6,000	5,291	6,000	5,102	5,694
Goods and Services	27,200	19,656	15,000	722650-H04-01	Gas Refrigerator Maintenance	2,000	1,712	2,000	60	1,000
Other Expenses	3,000	1,027	3,000	723460-H04-01	Healthy Islands Programme	15,000	23,131	15,000	5,067	5,000
Expenditure subtotal	98,201	88,120	81,631	723520-H04-01	Journals and Library Books	-	-	100	-	-
				723710-H04-01	Cleaning Supplies	3,000	3,876	3,000	4,260	2,000
				723340-H04-01	Cylinder Gas/Kerosene Supplies	2,100	1,844	2,100	2,050	1,000
				723750-H04-01	Public Health Supplies	5,000	8,396	5,000	5,455	5,000
				725030-H04-01	Medical Centre Linen	2,000	759	2,000	2,824	2,000
				723020-H04-01	Campaign for the FCTC	3,000	-	3,000	1,027	3,000
					Expenditure subtotal	98,101	105,994	98,201	88,120	81,631
Sub-Program 2				711110-H04-02	Salaries	240,288	208,327	227,649	205,314	202,524
Expenditure				711120-H04-02	Allowances	36,835	15,090	36,835	13,671	35,815
Staff	290,932	242,024	262,173	719100-H04-02	TNPF	27,712	23,352	26,448	23,039	23,834
Goods and Services	1,340	1,236	1,340	726040-H04-02	Uniform - Outer Islands	1,340	1,340	1,340	1,236	1,340
Expenditure subtotal	292,272	243,260	263,513		Expenditure subtotal	306,175	248,109	292,272	243,260	263,513
Sub-Program 3				711110-H04-03	Salaries	67,722	63,938	65,983	61,380	70,949
Expenditure				711120-H04-03	Allowances	8,158	97	8,158	127	14,938
Staff	81,555	67,420	94,476	719100-H04-03	TNPF	7,588	6,404	7,414	5,913	8,589
Expenditure subtotal	81,555	67,420	94,476		Expenditure subtotal	83,468	70,439	81,555	67,420	94,476

HEAD H: Health				Mission: Improve the health of the people of Tuvalu						
Program: Primary and Preventative Health Services										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 4				442710-H04-04	Dental Charges	-	273	200	-	-
Revenue					Revenue subtotal	-	273	200	-	-
Other Revenue	200	-	-							
Revenue subtotal	200	-	-							
Expenditure				711110-H04-04	Salaries	45,065	43,465	46,084	46,309	79,143
Staff	54,566	52,909	89,319	711120-H04-04	Allowances	3,521	2,727	3,521	1,992	2,056
Goods and Services	33,000	32,244	32,000	719100-H04-04	TNPF	4,859	4,619	4,961	4,608	8,120
				723750-H04-04	Dental Supplies	30,000	10,812	30,000	29,945	30,000
				725050-H04-04	National School Brush-in-Scheme	2,000	1,845	3,000	2,299	2,000
Expenditure subtotal	87,566	85,153	121,319		Expenditure subtotal	85,444	63,468	87,566	85,153	121,319
External Budgetary Assistance (XB)				791280-H04-XB	Spraying Machine	10,000	-	10,000	-	-
Capital	10,000	-	-		Expenditure subtotal	10,000	-	10,000	-	-
Expenditure subtotal	10,000	-	-							
Total Revenue	5,200	3,475	5,000		Total Revenue	7,100	1,588	5,200	3,475	5,000
Total Recurrent Expenditure	559,594	483,953	560,938		Total Recurrent Expenditure	573,189	488,010	559,594	483,953	560,938
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	559,594	483,953	560,938		Total Government Expenditure	573,189	488,010	559,594	483,953	560,938
Total XB	10,000	-	-		Total XB	10,000	-	10,000	-	-
Total Resources	569,594	483,953	560,938		Overall Total Expenditure	583,189	488,010	569,594	483,953	560,938

HEAD I

MINISTRY OF NATURAL RESOURCES

HEAD: I Natural Resources

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

ACCOUNTING OFFICER: Secretary for Natural Resources

	2007		2008		2009		2010		2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	809,789	815,569	840,435	678,279	978,388	1,175,458	984,523	896,468	872,877
2 Unestablished Staff	4,501	-	4,501	3,434	80,580	74,444	80,805	52,200	40,474
3 Travel and Communications	46,755	37,743	45,886	22,723	47,386	45,125	43,711	44,660	37,730
4 Maintenance	7,678	2,811	160,678	7,423	37,198	34,573	112,353	112,384	42,660
5 Purchase of Goods and Services	88,550	76,240	152,550	129,257	119,690	116,614	393,954	354,273	222,957
6 Other Expenses	1,520,140	878,460	3,775,594	870,729	4,796,550	670,457	2,286,085	1,504,879	724,300
Total Operating	2,477,413	1,810,823	4,979,644	1,711,844	6,059,792	2,116,671	3,901,431	2,964,864	1,940,998
7 Capital	-	-	240,000	-	580,000	1,119,166	2,370,000	2,370,000	-
8 Loan Repayment	-	-	-	-	1,308,100	-	-	-	-
Total Capital	-	-	240,000	-	1,888,100	1,119,166	2,370,000	2,370,000	-
Total Expenditure	2,477,413	1,810,823	5,219,644	1,711,844	7,947,892	3,235,837	6,271,431	5,334,864	1,940,998
RECURRENT	1,709,546	1,667,567	1,786,354	1,522,488	1,829,580	1,948,112	1,810,140	1,758,406	1,697,497
DEVELOPMENT (XB)	622,500	-	3,238,000	14,462	6,007,600	1,182,102	3,850,000	2,990,000	270,000
SPECIAL DEVELOPMENT (SDE)	92,000	83,710	143,029	131,398	57,000	44,260	545,360	513,633	157,500
STATUTORY EXPENDITURE	53,368	59,545	52,261	43,496	53,712	61,363	65,932	72,825	66,001
REVENUE BY BROAD CLASS									
Total tax revenue	3,120,000	4,100,000	4,100,000	5,696,420	5,360,300	9,123,906	5,460,000	6,730,776	5,460,000
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	279,465	34,111	222,600	25,851	304,100	39,815	313,050	28,761	982,650
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	3,399,465	4,134,111	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	6,759,537	6,442,650
RECURRENT	4,322,600	4,264,111	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	6,759,537	6,442,650
DEVELOPMENT (XB)	622,500	-	3,238,000	14,462	6,007,600	1,182,102	3,850,000	2,990,000	270,000

HEAD I: Natural Resources

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

ACCOUNTING OFFICER: Secretary for Natural Resources

	2007		2008		2009		2010		2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	809,789	815,569	840,435	678,279	978,388	1,175,458	984,523	896,468	872,877
2 Unestablished Staff	4,501	-	4,501	3,434	80,580	74,444	80,805	52,200	40,474
3 Travel and Communications	46,755	37,743	45,886	22,723	47,386	45,125	43,711	44,660	37,730
4 Maintenance	7,678	2,811	10,678	7,423	37,198	34,573	112,353	112,384	42,660
5 Purchase of Goods and Services	87,550	76,240	152,550	129,257	119,690	116,614	393,954	354,273	222,957
6 Other Expenses	897,640	878,460	927,594	856,267	677,050	607,521	806,085	884,879	704,300
Total Operating	1,853,913	1,810,823	1,981,644	1,697,382	1,940,292	2,053,735	2,421,431	2,344,864	1,920,998
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	1,853,913	1,810,823	1,981,644	1,697,382	1,940,292	2,053,735	2,421,431	2,344,864	1,920,998
REVENUE BY BROAD CLASS									
Total Tax Revenue	3,120,000	4,100,000	4,100,000	5,696,420	5,360,300	9,123,906	5,460,000	6,730,776	5,460,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	279,465	164,111	222,600	25,851	304,100	39,815	313,050	28,761	982,650
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	3,399,465	4,264,111	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	6,759,537	6,442,650

HEAD I: Natural Resources Program: Headquarters Accounting Officer: Secretary for Natural Resources				Mission: To ensure that sustainability is safeguarded in the utilization of Tuvalu's natural resources through informed Government policies and public practices						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				432210-I01-01	PDF	222,000	-	-	-	-
Other Revenue	-	-	-							
Revenue subtotal	-	-	-		Revenue subtotal	222,000	-	-	-	-
Expenditure				711110-I01-01	Salaries	37,730	35,914	37,729	46,364	50,700
Staff	48,652	57,517	64,391	711120-I01-01	Allowances	6,494	6,642	6,500	5,800	7,837
Travel and Communications	2,540	2,027	3,200	719100-I01-01	TNPF	4,422	4,245	4,423	5,353	5,854
				721100-I01-01	Overseas Travel and Subsistence	1,800	7,252	1,800	1,957	2,000
				721110-I01-01	Leave Travel Entitlements	1,086	520	740	70	1,200
Expenditure subtotal	51,192	59,544	67,591		Expenditure subtotal	51,532	54,573	51,192	59,544	67,591
Sub-Program 2				711110-I01-02	Salaries	27,165	24,496	25,567	28,360	18,355
Expenditure				711120-I01-02	Allowances	250	490	500	460	960
Staff	28,674	31,565	21,247	719100-I01-02	TNPF	2,742	2,523	2,607	2,745	1,932
Travel and Communications	1,621	460	2,200	721110-I01-02	Leave Travel Entitlements	-	-	621	-	1,000
Maintenance	656	-	300	721300-I01-02	Telecom and Internet	1,200	1,000	1,000	460	1,200
Goods and Services	900	399	1,000	722250-I01-02	Equipment Maintenance	656	-	656	-	300
				723510-I01-02	Office Expenses	500	724	500	34	500
				723540-I01-02	Office Stationery	680	8,787	400	365	500
Expenditure subtotal	31,851	32,424	24,747		Expenditure subtotal	33,192	38,020	31,851	32,424	24,747
Statutory Expenditure				711210-I01-ST	Minister's Salary	22,395	23,937	30,196	28,650	30,196
Maintenance	30,196	28,650	30,196	711240-I01-ST	Minister's Clothing Allowance	494	-	500	69	500
Unestablished Staff	5,176	6,504	5,245	711250-I01-ST	Local Entertainment	3,000	7,624	3,500	8,084	3,500
Travel and Communications	16,000	22,731	16,000	711280-I01-ST	Minister's Overseas Entertainment	2,000	3,020	2,500	3,164	2,500
				711290-I01-ST	Statutory Utilities	2,632	4,518	5,040	758	5,040
				712110-I01-ST	Housemaid's Salary and leave	4,501	6,028	4,611	5,913	4,680
				712130-I01-ST	Housemaid's TNPF	450	603	565	591	565
				719200-I01-ST	TNPF	2,240	2,307	3,020	2,865	3,020
				721200-I01-ST	Statutory Travel (Spouse)	1,000	-	1,000	-	1,000
				72120A-I01-ST	Minister's Travel	15,000	13,326	15,000	22,731	15,000
					Expenditure subtotal	53,712	61,363	65,932	72,825	66,001

HEAD I: Natural Resources Program: Headquarters Accounting Officer: Secretary for Natural Resources				Mission: To ensure that sustainability is safeguarded in the utilization of Tuvalu's natural resources through informed Government policies and public practices						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Transaction on Behalf of Government				726100-I01-TG	Overseas Contribution	51,500	35,584	51,500	44,773	19,000
Other Expenses	51,500	44,773	19,000		Expenditure subtotal	51,500	35,584	51,500	44,773	19,000
Expenditure subtotal	51,500	44,773	19,000							
External Budgetary Assistance (XB)				762200-I01-XB	Share to Joint Venture (JV)	3,500,000	-	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	3,500,000	-	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	-	-		Total Revenue	222,000	-	-	-	-
Total Recurrent Expenditure	185,915	194,626	162,778		Total Recurrent Expenditure	189,936	189,540	200,474	209,566	177,338
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	185,915	194,626	162,778		Total Government Expenditure	189,936	189,540	200,474	209,566	177,338
Total XB	-	-	-		Total XB	3,500,000	-	-	-	-
Total Resources	185,915	194,626	162,778		Overall Total Expenditure	3,689,936	189,540	200,474	209,566	177,338

HEAD I: Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu						
Program: Agriculture										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				711110-02-01	Salaries	31,274	31,113	34,949	30,598	35,346
Expenditure				711120-02-01	Allowances	2,098	620	1,500	-	1,000
Staff	40,094	33,658	39,981	719100-02-01	TNPF	3,127	3,231	3,645	3,060	3,635
Travel and Communications	2,800	3,392	2,580	721100-02-01	Overseas Travel & Subsistence	1,800	2,175	1,000	880	1,280
Maintenance	400	854	400	72110A-02-01	Local Travel & Subsistence	-	-	800	1,227	800
Goods and Services	2,025	4,522	1,900	721110-02-01	Leave Travel	3,500	1,261	1,000	1,285	500
Expenditure subtotal	45,319	42,426	44,861	723540-02-01	Office Stationery	720	3,005	500	2,366	500
				721300-02-01	Telecom & Internet	1,200	1,209	1,000	1,229	1,000
				722250-02-01	Equipment Maintenance	656	19	300	-	300
				722500-02-01	Vehicle Maintenance	200	408	100	854	100
				723010-02-01	Advertising & Publication Costs	25	-	25	-	-
				723320-02-01	Petrol & Oil	700	101	300	420	200
				723510-02-01	Office Expenses	500	75	200	507	200
					Expenditure subtotal	45,800	43,217	45,319	42,426	44,861
Sub-Program 2				442250-02-02	Pig Breeding	18,000	3,645	15,000	166	5,000
Revenue					Revenue subtotal	18,000	3,645	15,000	166	5,000
Other Revenue	15,000	166	5,000	711110-02-02	Salaries	34,588	33,367	34,949	33,766	35,637
Revenue subtotal	15,000	166	5,000	711120-02-02	Allowances	1,659	2,005	1,500	1,881	1,000
Expenditure				719100-02-02	TNPF	3,625	3,757	3,645	3,570	3,664
Maintenance	3,645	3,570	3,664	723320-02-02	Petrol and Oil	500	970	200	50	42
Travel and Communications	1,000	87	1,000	724020-02-02	Livestock Feeds - Research	10,000	11,130	9,000	7,413	9,000
Goods and Services	9,500	7,463	9,342	725020-02-02	Livestock drugs	500	-	300	-	300
Expenditure subtotal	14,145	11,120	14,006	721100-02-02	Distribution & Travel	1,000	-	500	60	500
				723120-02-02	Pig Freights	500	272	500	27	500
					Expenditure subtotal	52,371	51,501	50,594	46,767	50,643

HEAD I: Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu						
Program: Agriculture										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 3				442250-102-03	Sale of Produce	5,850	808	8,000	196	1,000
Revenue				442620-102-03	Hire of Plants	-	-	1,000	-	400
Other Revenue	9,000	196	1,400		Revenue Subtotal	5,850	808	9,000	196	1,400
Revenue Subtotal	9,000	196	1,400							
Expenditure				711110-102-03	Salaries	64,180	56,547	61,951	51,686	57,457
Staff	70,346	57,298	64,353	711120-102-03	Allowances	2,533	1,829	2,000	403	1,046
Travel and Communications	400	68	400	719100-102-03	TNPF	6,671	5,825	6,395	5,209	5,850
Maintenance	500	-	500	724040-102-03	Seeds and Planting Materials	700	-	500	1,600	500
Goods and Services	2,200	3,141	1,800	724010-102-03	Fertilizer	-	-	1,000	-	1,000
Expenditure subtotal	73,446	60,507	67,053	723320-102-03	Petrol & Oil	-	-	300	200	300
				722220-102-03	Plant Maintenance	-	-	500	-	500
				723120-102-03	Produce Freights	-	-	400	68	400
				723910-102-03	Electricity	-	-	400	1,341	-
					Expenditure subtotal	74,084	64,201	73,446	60,507	67,053
Sub-Program 4				442650-102-04	Fees Quarantine	3,000	4,090	3,300	3,825	3,300
Revenue					Revenue subtotal	3,000	4,090	3,300	3,825	3,300
Other Revenue	3,300	3,825	3,300	711110-102-04	Salaries	32,599	30,187	27,826	34,690	19,379
Revenue subtotal	3,300	3,825	3,300	711120-102-04	Allowances	800	109	700	1,090	1,200
Expenditure				721100-102-04	Travel and subsistence	-	2,253	100	2,033	100
Staff	31,879	40,766	22,637	719100-102-04	TNPF	3,340	3,111	2,853	3,597	2,058
Travel and Communications	100	2,033	100	729010-102-04	Quarantine Expenses	500	290	500	1,887	500
Maintenance	5,000	2,893	4,000	721100-102-04	Pest Surveillance & Monitoring	500	1,224	4,492	136	4,492
Goods and Services	7,569	3,777	7,990	732020-102-04	Biosecurity Public Awareness	500	130	1,000	30	421
Expenditure subtotal	44,548	49,469	34,727	726040-102-04	Uniforms	-	-	675	383	675
				724030-102-04	Pesticides	-	-	500	-	500
				711120-102-04	Dirty Allowance	-	-	500	1,389	-
				723910-102-04	Electricity	-	-	402	1,341	1,402
				722100-102-04	Wharf Office Maintenance	-	-	5,000	2,893	4,000
					Expenditure subtotal	38,239	37,304	44,548	49,469	34,727

HEAD I: Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu						
Program: Agriculture										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 5				442250-102-05	Sales of Produce	2,000	825	-	150	-
Revenue				442570-102-05	Extension service charge	-	-	-	-	500
Other Revenue	-	150	500		Revenue subtotal	2,000	825	-	150	500
Revenue subtotal	-	150	500							
Expenditure				711110-102-05	Salaries	77,543	77,266	83,272	74,417	54,529
Staff	92,479	83,523	60,689	711120-102-05	Allowances	800	2,197	800	1,509	643
Unestablished Staff	35,629	34,782	35,229	719100-102-05	TNPF	7,834	7,749	8,407	7,597	5,517
Travel and Communications	2,100	570	1,400	729990-102-05	Extension Services	2,000	1,550	2,000	1,198	2,100
Goods and Services	3,300	1,746	2,920	781100-102-05	Technicians House Rents	6,600	3,179	6,600	1,355	6,200
Expenditure subtotal	133,508	120,621	100,238	721300-102-05	Telecom & Internet	1,400	1,025	2,100	570	1,400
				732020-102-05	Food Security Training & Awareness	1,000	960	500	548	220
				725040-102-05	Nursery Support	1,000	-	800	-	600
				711211-102-05	ROC Commitment for Labours	29,029	34,629	29,029	33,427	29,029
					Expenditure subtotal	127,207	128,555	133,508	120,621	100,238
Special Development Expenditure (SDE)				724020-102-SD	Elisefou Ag.Comm.Scheme (EACS)	30,000	28,957	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	30,000	28,957	-	-	-
Expenditure subtotal	-	-	-							
External Budgetary Assistance (XB)				791121-102-XB	FAO Projects	195,000	-	500,000	-	-
Other Expenses	840,000	-	-	724040-102-XB	Banana Project (FAO)	-	-	340,000	-	-
Expenditure subtotal	840,000	-	-		Expenditure subtotal	195,000	-	840,000	-	-
Total Revenue	27,300	4,337	10,200		Total Revenue	28,850	9,368	27,300	4,337	10,200
Total Recurrent Expenditure	310,966	284,143	260,885		Total Recurrent Expenditure	337,702	324,778	347,415	319,790	297,522
Total SDE	-	-	-		Total SDE	30,000	28,957	-	-	-
Total Government Expenditure	310,966	284,143	260,885		Total Government Expenditure	367,702	353,735	347,415	319,790	297,522
Total XB	840,000	-	-		Total XB	195,000	-	840,000	-	-
Total Resources	1,150,966	284,143	260,885		Overall Total Expenditure	562,702	353,735	1,187,415	319,790	297,522

HEAD I: Natural Resources Program: Fisheries Accounting Officer: Secretary for Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of marine resources						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				442620-103-01	OHP (Overhead Projector)	200	-	-	-	-
Fishing Licence	222,000	-	906,000	432210-103-01	PDF	-	-	222,000	-	156,000
Revenue subtotal	222,000	-	906,000	441210-103-01	Tuvalu Tuna - FH Co.	-	-	-	-	500,000
				441220-103-01	Friendly Tuna Fishing Corporation	-	-	-	-	250,000
					Revenue subtotal	200	-	222,000	-	906,000
Expenditure				711110-103-01	Salaries	71,249	61,511	76,294	60,755	69,983
Staff	85,023	69,256	78,081	711120-103-01	Allowances	4,000	2,553	1,000	2,343	1,000
Travel and Communications	7,600	6,399	3,300	719100-103-01	TNPF	7,525	6,430	7,729	6,158	7,098
Maintenance	500	773	800	729990-103-01	Community Based Management Program	-	336	2,000	882	-
Goods and Services	18,455	16,027	17,000	721100-103-01	Overseas Travel & Subsistence	1,800	923	1,800	1,388	1,800
Other Expenses	-	-	-	721300-103-01	Telecom & Internet	1,200	4,095	1,500	2,206	1,500
Expenditure subtotal	111,578	92,455	99,181	721110-103-01	Leave Travel Entitlements	4,300	2,678	4,300	2,805	-
				722250-103-01	Equipment Maintenance	656	518	-	-	300
				722500-103-01	Vehicle Maintenance	300	610	500	773	500
				723010-103-01	Advertising & Publication Costs	25	70	-	-	-
				723320-103-01	Petrol & Oil	1,000	2,736	1,000	4,408	1,000
				723510-103-01	Office Expenses	500	2,306	-	3,117	-
				723540-103-01	Office Stationery	680	4,841	-	-	1,000
				723910-103-01	Electricity	-	-	15,455	7,620	15,000
					Expenditure subtotal	93,234	89,607	111,578	92,455	99,181

HEAD I: Natural Resources Program: Fisheries Accounting Officer: Secretary for Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of marine resources						
RESOURCES										
STANDARD CLASS				DETAILS						
Sub-Program 2				442650-I03-02	Manau Hires	7,000	225	7,000	4,388	5,000
Revenue				442570-I03-02	Service Fee & Charges	1,500	2,721	1,500	263	1,500
Other Revenue	9,600	4,765	7,000	442660-I03-02	Compressor Charges	500	-	500	-	200
Revenue Subtotal	9,600	4,765	7,000	442670-I03-02	Battery Charges	500	99	500	114	200
				442620-I03-02	Crane Truck Hire	-	-	100	-	100
					Revenue Subtotal	9,500	3,045	9,600	4,765	7,000
Expenditure										
Staff	72,735	105,776	116,056	711110-I03-02	Salaries	108,801	91,859	60,668	91,941	100,505
Maintenance	-	1,443	1,000	711120-I03-02	Allowances	10,000	3,173	5,000	4,188	5,000
Goods and Services	21,000	23,882	21,000	719100-I03-02	TNPF	11,880	9,296	7,067	9,647	10,551
Other Expenses	-	-	-	732020-I03-02	Public Awareness	1,000	-	-	-	-
Expenditure subtotal	93,735	131,101	138,056	722250-I03-02	Manau Equipment Maintenance	3,000	2,915	-	-	-
				722550-I03-02	Manau Maintenance	2,000	416	-	-	1,000
				723330-I03-02	Manau Fuel & Oil - Operation	25,000	21,670	15,000	17,200	15,000
				723210-I03-02	Manau Provision	10,000	8,509	6,000	6,682	6,000
				729990-I03-02	Vehicle Maintenance	1,000	52	-	1,443	-
					Expenditure subtotal	172,681	137,890	93,735	131,101	138,056
Sub-Program 3										
Expenditure				711110-I03-03	Salaries	63,806	53,200	115,058	62,111	57,457
Staff	127,114	68,398	64,303	711120-I03-03	Allowances	2,000	614	500	172	1,000
Maintenance	-	-	1,000	719100-I03-03	TNPF	6,581	5,589	11,556	6,115	5,846
Goods and Services	480	260	480	722250-I03-03	Equipment Maintenance	1,000	967	-	-	1,000
Expenditure subtotal	127,594	68,658	65,783	726090-I03-03	Clam Hatchery	-	-	480	260	480
					Expenditure subtotal	73,387	60,370	127,594	68,658	65,783
Sub-Program 4										
Revenue				414450-I03-04	Fisheries License	5,360,300	9,123,906	5,360,000	6,721,858	5,360,000
Taxes	5,460,000	6,730,776	5,460,000	414120-I03-04	Transshipment	-	-	100,000	8,918	100,000
Revenue subtotal	5,460,000	6,730,776	5,460,000		Revenue subtotal	5,360,300	9,123,906	5,460,000	6,730,776	5,460,000
Expenditure										
Staff	39,350	34,111	51,866	711110-I03-04	Salaries	36,011	323,330	35,773	31,157	46,151
Other Expenses	-	-	-	711120-I03-04	Allowances	500	629	-	-	1,000
Expenditure subtotal	39,350	34,111	51,866	719100-I03-04	TNPF	3,651	3,293	3,577	2,954	4,715
				723020-I03-04	National Observer's Programme	20,000	1,983	-	-	-
					Expenditure subtotal	60,163	329,235	39,350	34,111	51,866

HEAD I: Natural Resources				Mission: To maximise social and economic returns through the sustainable management and harvesting of marine resources						
Program: Fisheries										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
Special Development Expenditure (SDE)				722100-I03-SD	CFC Renovation	-	-	70,000	73,647	-
Maintenance	70,000	73,647	-	782230-I03-SD	CFC Operation and Working Programme	-	-	280,000	280,250	157,500
Goods and Services	280,000	280,250	157,500	726090-I03-SD	Clam Hatchery	-	-	4,800	1,216	-
Other Expenses	150,360	148,512	-	751400-I03-SD	Support to NaFICOT	-	154	57,000	59,734	-
Expenditure subtotal	500,360	502,409	157,500	726100-I03-SD	Pearl Oyster	-	-	4680	13219	-
				791350-I03-SD	FADs Programmes	-	-	48,000	44,397	-
				723820-I03-SD	Training of Local Fisherman	-	-	5,200	5,200	-
				724050-I03-SD	Data Collection Programme	-	-	3,500	2,946	-
				724050-I03-SD	Milkfish Farming Project	-	-	2,180	1,537	-
				72402A-I03-SD	Aquaculture Farming Feasibility Study	-	-	25,000	20,263	-
				Expenditure subtotal		-	154	500,360	502,409	157,500
External Budgetary Assistance (XB)				791120-I03-XB	Fisheries Office	120,000	-	-	-	-
Other Expenses	-	-	-	791170-I03-XB	Research Lab	80,000	-	-	-	-
Capital	-	-	-	791160-I03-XB	Fisheries Library	40,000	-	-	-	-
Loan Repayment	-	-	-	795200-I03-XB	NAFICOT outstanding/loan	1,308,100	-	-	-	-
Expenditure subtotal	-	-	-	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		1,790,100	-	-	-	-
Total Revenue	5,691,600	6,735,541	6,373,000	Total Revenue		5,370,000	9,126,951	5,691,600	6,735,541	6,373,000
Total Recurrent Expenditure	372,257	326,325	354,886	Total Recurrent Expenditure		399,465	617,102	372,257	326,325	354,886
Total SDE	500,360	502,409	157,500	Total SDE		-	154	500,360	502,409	157,500
Total Government Expenditure	872,617	828,734	512,386	Total Government Expenditure		399,465	617,256	872,617	828,734	512,386
Total XB	-	-	-	Total XB		1,790,100	-	-	-	-
Total Resources	872,617	828,734	512,386	Overall Total Expenditure		2,189,565	617,256	872,617	828,734	512,386

HEAD I: Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources						
Program: Lands and Survey										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Revised	Budget		Budget	Outturn	Budget	Preliminary	Budget	
	2010	2010	2011	Code	2009	2009	2010	2010	2011	
	\$	\$	\$	Sub-program Item	\$	\$	\$	\$	\$	
Sub-Program 1				442310-I04-01	DNE Fees	100	92	200	-	300
Revenue				442570-I04-01	Service Charges	300	146	500	40	600
Other Revenue	1,000	40	1,200	445430-I04-01	Lands Code Fees	-	-	300	-	-
Revenue subtotal	1,000	40	1,200	442510-I04-01	Deeds and Titles Search	-	-	-	-	300
					Revenue subtotal	400	238	1,000	40	1,200
Expenditure				711110-I04-01	Salaries	23,079	23,081	23,079	23,719	24,182
Staff	25,937	27,212	27,150	711120-I04-01	Allowances	500	426	500	1,025	500
Travel and Communications	4,050	2,627	4,050	719100-I04-01	TNPF	2,358	2,399	2,358	2,468	2,468
Maintenance	956	480	800	721100-I04-01	Overseas Travel and Subsistence	800	4,054	800	1,000	800
Goods and Services	1,525	884	1,525	72110A-I04-01	Local Travel and Subsistence	1,000	-	1,000	453	1,000
Expenditure subtotal	32,468	31,203	33,525	721300-I04-01	Telecom & Internet	1,200	598	1,000	1,000	1,000
				721110-I04-01	Leave Travel Entitlements	2,500	215	1,250	174	1,250
				722250-I04-01	Equipment Maintenance	656	772	656	-	500
				722500-I04-01	Vehicle Maintenance	300	-	300	480	300
				723010-I04-01	Advertising & Publication Costs	25	30	25	-	25
				723320-I04-01	Petrol & Oil	700	271	500	181	500
				723510-I04-01	Office Expenses	500	84	500	229	500
				723540-I04-01	Office Stationery	680	633	500	474	500
					Expenditure subtotal	34,298	32,563	32,468	31,203	33,525
Sub-Program 2				442110-I04-02	Sales of Maps	750	334	750	455	750
Revenue				442590-I04-02	Survey Fees	1,000	2	500	-	1,000
Other Revenue	2,250	455	2,750	442620-I04-02	Hire of Equipment	1,000	-	1,000	-	1,000
Revenue subtotal	2,250	455	2,750		Revenue subtotal	2,750	336	2,250	455	2,750
Expenditure				711110-I04-02	Salaries	35,180	21,764	34,666	18,412	26,768
Staff	39,783	21,931	31,095	711120-I04-02	Allowances	1,500	1,677	1,500	1,525	1,500
Goods and Services	500	-	500	719100-I04-02	TNPF	3,668	2,356	3,617	1,994	2,827
Expenditure subtotal	40,283	21,931	31,595	729990-I04-02	Surveyor's Cost	500	148	500	-	500
					Expenditure subtotal	40,848	25,945	40,283	21,931	31,595

HEAD I: Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources						
Program: Lands and Survey										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 3				441510-I04-03	Sub-lease Rental	35,000	25,505	45,000	17,584	50,000
Revenue				441550-I04-03	Pigpen Rental	2,500	58	3,000	28	3,000
Other Revenue	48,500	17,612	53,100	445860-I04-03	Valuation Fees	500	-	500	-	100
Revenue subtotal	48,500	17,612	53,100		Revenue subtotal	38,000	25,563	48,500	17,612	53,100
Expenditure				711110-I04-03	Salaries	11,248	14,162	11,248	10,075	10,622
Staff	12,923	11,373	12,234	711120-I04-03	Allowances	586	-	500	291	500
Other Expenses	300	194	300	711310-I04-03	Land Management Committee	500	255	300	194	300
Expenditure subtotal	13,223	11,567	12,534	719100-I04-03	TNPF	1,024	1,461	1,175	1,007	1,112
					Expenditure subtotal	13,358	15,878	13,223	11,567	12,534
Sub-Program 4				442570-I04-04	Will Service Charge	200	8	200	-	200
Revenue				441540-I04-04	Lands Court Fees	2,000	1,257	2,000	1,302	2,000
Other Revenue	2,400	1,552	2,400	442340-I04-04	Lease Registration	200	-	200	250	200
Revenue subtotal	2,400	1,552	2,400		Revenue subtotal	2,400	1,265	2,400	1,552	2,400
Expenditure				711110-I04-04	Salaries	60,727	52,146	61,091	59,939	66,491
Staff	67,750	66,427	73,690	711120-I04-04	Allowances	500	-	500	449	500
Travel and Communications	2,000	2,000	3,500	719100-I04-04	TNPF	6,123	5,568	6,159	6,039	6,699
Expenditure subtotal	69,750	68,427	77,190	721120-I04-04	Communication and Transportation (Including OIs)	2,000	2,000	2,000	2,000	3,500
					Expenditure subtotal	69,350	59,714	69,750	68,427	77,190
Trasaction On Behalf Of Government				711220-I04-TG	Lands Court Sitting Allowances	57,024	57,568	57,024	58,428	57,408
Expenditure				711310-I04-TG	Lands Court Appeal Panel	25,000	25,691	25,000	24,253	16,500
Staff	107,024	94,595	93,908	781100-I04-TG	Land Rent	603,625	569,345	603,625	691,400	685,000
Other Expenses	603,625	691,400	685,000	782110-I04-TG	Lands Court Ex-gratia Award	25,000	18,732	25,000	11,914	20,000
Expenditure subtotal	710,649	785,995	778,908		Expenditure subtotal	710,649	671,336	710,649	785,995	778,908

HEAD I: Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources						
Program: Lands and Survey										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Sub-program Item	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Special Development Expenditure (SDE)				726040-I04-SD	Lands Record Microfilming	7,000	7,734	-	2	-
Goods and Services	45,000	11,224	-	723620-I04-SD	TA Land Rental Review	20,000	7,415	-	600	-
Other Expenses	-	-	-	723610-I04-SD	National Map Revision & Update	-	-	25,000	6,515	-
Expenditure subtotal	45,000	11,224	-	723640-I04-SD	Maritime Boundary Work	-	-	20,000	4,107	-
					Expenditure subtotal	27,000	15,149	45,000	11,224	-
External Budgetary Assistance (XB)				723040-I04-XB	Regional & National GPS Campaign	40,000	-	-	-	-
Other Expenses	80,000	-	20,000	723620-I04-XB	TA on Tuvalu Land & Policy	40,000	-	-	-	-
Expenditure subtotal	80,000	-	20,000	723610-I04-XB	National GPS Control Survey	-	-	20,000	-	20,000
				791350-I04-XB	Vaiaku Seawall	-	-	-	-	250,000
					Expenditure subtotal	80,000	-	20,000	-	270,000
Total Revenue	54,150	19,659	59,450		Total Revenue	43,550	27,402	54,150	19,659	59,450
Total Recurrent Expenditure	866,372	919,123	933,752		Total Recurrent Expenditure	868,503	805,436	866,372	919,123	933,752
Total SDE	45,000	11,224	-		Total SDE	27,000	15,149	45,000	11,224	-
Total Government Expenditure	911,372	930,347	933,752		Total Government Expenditure	895,503	820,585	911,372	930,347	933,752
Total XB	80,000	-	20,000		Total XB	80,000	-	20,000	-	270,000
Total Resources	991,372	930,347	953,752		Overall Total Expenditure	975,503	820,585	931,372	930,347	1,203,752

HEAD I: Natural Resources				Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures.						
Program: Environment (Moved to new Head "O")										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				711110-105-01	Salaries	21,987	23,371	24,645	24,872	-
Expenditure				711120-105-01	Allowances	560	137	560	-	-
Staff	27,726	27,359	-	711310-105-01	Environment Management Committee	200	-	200	-	-
Unestablished Staff	40,000	10,914	-	719100-105-01	TNPF	2,255	2,430	2,521	2,487	-
Travel and Communications	3,500	2,266	-	723010-105-01	Advertising and Publication Costs	200	130	100	-	-
Maintenance	500	74	-	723620-105-01	TA International Environment Officer	40,000	30,005	40,000	10,914	-
Goods and Services	1,500	698	-	721100-105-01	Overseas Travel & Subsistence	1,800	1,070	1,000	1,071	-
Other Expenses	300	-	-	721110-105-01	Leave Travel Entitlements	1,300	-	1,300	-	-
Expenditure subtotal	73,526	41,311	-	722250-105-01	Equipment Maintenance	656	179	400	-	-
				722500-105-01	Vehicle Maintenance	100	23	100	74	-
				721300-105-01	Telecom & Internet	1,200	408	1,200	1,195	-
				723320-105-01	Petrol & Oil	400	50	300	-	-
				723510-105-01	Office Expenses	500	214	500	-	-
				723540-105-01	Office Stationery	680	525	700	698	-
					Expenditure subtotal	71,837	58,542	73,526	41,311	-
Sub-Program 2				711110-105-02	Salaries	4,915	4,592	4,776	4,548	-
Expenditure				711120-105-02	Allowances	300	-	300	-	-
Staff	5,584	5,003	-	719100-105-02	TNPF	521	495	508	455	-
Expenditure subtotal	5,584	5,003	-		Expenditure subtotal	5,736	5,087	5,584	5,003	-

HEAD I: Natural Resources				Mission: To implement environment sustainable development principles, procedures and standards which encourage appropriate projects and put in place relevant protective measures.						
Program: Environment (Moved to new Head "O")										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Sub-program Item	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 3				711110-105-03	Salaries	9,194	8,205	9,194	9,194	-
Expenditure				711120-105-03	Allowances	-	-	300	-	-
Staff	10,443	10,113	-	719100-105-03	TNPF	919	785	949	919	-
Expenditure subtotal	10,443	10,113	-		Expenditure subtotal	10,114	8,990	10,443	10,113	-
External Budgetary Assistance (XB)				729990-105-XB	GEF grants (2nd National Communication)	80,000	62,936	80,000	80,000	-
Other Expenses	620,000	620,000	-	72999B-105-XB	SLM GEF Grant	100,000	-	100,000	100,000	-
Capital	2,370,000	2,370,000	-	72999D-105-XB	Funafuti Coastal Protection	200,000	1,119,166	2,370,000	2,370,000	-
Expenditure subtotal	2,990,000	2,990,000	-	72999E-105-XB	National Biodiversity Strategy Action Plan	62,500	-	100,000	100,000	-
				724040-105-XB	Tree care	-	-	40,000	40,000	-
				783000-105-XB	GEF Coastal protection (NAPA)	-	-	100,000	100,000	-
				723620-105-XB	NAPA	-	-	100,000	100,000	-
				723610-105-XB	Ozone	-	-	100,000	100,000	-
					Expenditure subtotal	442,500	1,182,102	2,990,000	2,990,000	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	89,553	56,427	-		Total Recurrent Expenditure	87,687	72,619	89,553	56,427	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	89,553	56,427	-		Total Government Expenditure	87,687	72,619	89,553	56,427	-
Total XB	2,990,000	2,990,000	-		Total XB	442,500	1,182,102	2,990,000	2,990,000	-
Total Resources	3,079,553	3,046,427	-		Overall Total Expenditure	530,187	1,254,721	3,079,553	3,046,427	-

HEAD J

MINISTRY OF HOME AFFAIRS

HEAD J: Home Affairs

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

Accounting Officer: Secretary for Home Affairs

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	269,353	219,380	242,354	201,294	357,181	307,420	367,403	311,431	389,813
2 Unestablished Staff	8,001	4,853	4,501	4,155	4,501	6,230	4,501	7,370	-
3 Travel and Communications	44,000	23,445	43,106	53,024	60,352	87,367	45,036	74,580	32,462
4 Maintenance	82,100	67,682	1,100	1,882	2,100	2,354	62,700	42,722	3,325
5 Purchase of Goods and Services	263,800	7,803	106,389	81,270	1,317,763	187,610	3,731,942	595,748	2,257,127
6 Other Expenses	1,145,695	1,167,059	1,086,698	1,007,320	1,340,684	930,722	1,620,279	1,589,190	1,497,866
Total Operating	1,812,949	1,490,222	1,484,148	1,348,945	3,082,581	1,521,703	5,831,861	2,621,041	4,180,593
7 Capital	775,000	600,000	1,815,000	497,904	3,040,000	1,617,490	1,842,000	1,898,154	2,475,000
8 Loan Repayment	434,000	-	434,000	284,066	434,000	436,150	434,000	330,514	306,000
Total Capital	1,209,000	600,000	2,249,000	781,969	3,474,000	2,053,640	2,276,000	2,228,668	2,781,000
TOTAL EXPENDITURE	3,021,949	2,090,222	3,733,148	2,130,914	6,556,581	3,575,343	8,107,861	4,849,709	6,961,593
RECURRENT	1,558,628	1,261,915	1,558,628	1,346,088	1,817,376	1,864,382	2,382,837	2,006,416	2,117,693
DEVELOPMENT (XB)	1,850,544	600,000	1,850,544	495,000	2,722,905	96,231	3,654,767	655,000	3,597,500
SPECIAL DEVELOPMENT (SDE)	271,609	199,525	271,609	234,831	1,970,000	1,521,259	2,005,000	2,098,941	1,246,400
STATUTORY EXPENDITURE	52,368	43,938	52,368	54,995	52,800	93,471	65,257	89,352	-
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	36,000	11,023	36,000	9,057	76,000	93,821	79,300	90,720	99,200
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	36,000	11,023	36,000	9,057	76,000	93,821	79,300	90,720	99,200
RECURRENT	36,000	11,023	106,138	80,212	76,000	93,821	79,300	90,720	99,200
DEVELOPMENT (XB)	1,850,544	600,000	1,850,544	495,000	2,722,905	96,231	3,654,767	655,000	3,597,500

HEAD J: Home Affairs

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

Accounting Officer: Secretary for Home Affairs

EXPENDITURE BY CLASS	2007		2008		2009		2010		2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	269,353	219,380	242,354	201,294	357,181	307,420	367,403	311,431	389,813
2 Unestablished Staff	8,001	4,853	4,501	4,155	4,501	6,230	4,501	7,370	-
3 Travel and Communications	59,000	23,445	43,106	53,024	60,352	87,367	45,036	74,580	32,462
4 Maintenance	82,100	67,682	1,100	1,882	2,100	2,354	62,700	42,722	3,325
5 Purchase of Goods and Services	23,889	7,803	106,389	21,270	175,663	187,610	429,675	195,748	271,127
6 Other Expenses	1,054,195	1,167,059	1,021,154	957,320	836,379	930,722	1,307,779	1,334,190	1,160,366
Total Operating	1,496,538	1,490,222	1,418,604	1,238,945	1,436,176	1,521,703	2,217,094	1,966,041	1,857,093
7 Capital	175,000	-	30,000	112,904	1,970,000	1,521,259	1,802,000	1,898,154	1,201,000
8 Loan Repayment	-	-	434,000	284,066	434,000	436,150	434,000	330,514	306,000
Total Capital	175,000	-	464,000	396,969	2,404,000	1,957,409	2,236,000	2,228,668	1,507,000
TOTAL EXPENDITURE	1,671,538	1,490,222	1,882,604	1,635,914	3,840,176	3,479,112	4,453,094	4,194,709	3,364,093
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	40,150	11,023	36,000	9,057	76,000	93,821	79,300	90,720	99,200
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	40,150	11,023	36,000	9,057	76,000	93,821	79,300	90,720	99,200

HEAD J: Home Affairs
 Program: Headquarters
 Accounting Officer: Secretary for Home Affairs

Mission: To ensure a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementation between the various departments in the Ministry

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue										
Other Revenue	11,300	6,282	16,200	445580-J01-01	Liquor Licenses	10,000	13,797	10,000	6,282	15,000
				447220-J01-01	Waste Management Charges and Fines	-	-	100	-	-
				445070-J01-01	Registration Fees NGOs	1,000	-	1,200	-	1,200
Revenue subtotal	11,300	6,282	16,200		Revenue subtotal	11,000	13,797	11,300	6,282	16,200
Expenditure										
Staff	84,393	62,967	87,531	711110-J01-01	Salaries	53,585	51,265	72,221	52,340	75,574
Travel and Communications	18,133	24,703	17,633	711120-J01-01	Allowances	4,871	3,515	4,500	4,908	4,000
Maintenance	1,000	255	800	711310-J01-01	Alcohol License Committee	500	453	500	31	500
Goods and Services	3,400	5,236	3,000	719100-J01-01	TNPF	5,846	5,257	7,672	5,719	7,957
Other Expenses	500	31	500	721100-J01-01	Overseas Travel and Subsistence	20,527	23,395	15,000	23,508	15,000
Expenditure subtotal	107,426	93,192	109,464	721300-J01-01	Telecom and Internet	2,000	1,900	1,500	1,195	1,000
				721110-J01-01	Leave Travel	3,651	505	1,633	-	1,633
				722250-J01-01	Equipment Maintenance	500	743	500	-	300
				722500-J01-01	Vehicle Maintenance	600	1,317	500	255	500
				723320-J01-01	Petrol and Oil	1,000	2,594	1,000	1,279	1,000
				723510-J01-01	Office Expenses	500	2,349	500	2,180	500
				723530-J01-01	Computer Supplies	900	1,602	900	-	500
				723540-J01-01	Office Stationaries	1,500	14,850	1,000	1,777	1,000
					Expenditure subtotal	95,980	109,745	107,426	93,192	109,464

HEAD J: Home Affairs Program: Headquarters Accounting Officer: Secretary for Home Affairs				Mission: To ensure a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementation between the various departments in the Ministry						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Statutory Expenditure				711280-J01-ST	Minister's Overseas Entertainment	2,000	1,729	2,500	528	-
Staff	44,756	37,656	0	711210-J01-ST	Minister's Salary	22,395	21,594	30,196	30,371	-
Unestablished	4,501	7,370	0	711240-J01-ST	Minister's Clothing Allowance	432	-	500	-	-
Travel and Communications	16,000	44,326	0	711250-J01-ST	Local Entertainment	3,000	6,737	3,500	2,245	-
Expenditure subtotal	65,257	89,352	0	711290-J01-ST	Statutory Utilities	2,232	2,001	5,040	1,475	-
				712110-J01-ST	Housemaid Salary	4,092	5,679	4,092	6,700	-
				712130-J01-ST	Housemaid TNPF	409	551	409	670	-
				719200-J01-ST	TNPF	2,240	2,245	3,020	3,037	-
				721200-J01-ST	Statutory Travel (Spouse)	1,000	360	1,000	4,050	-
				72120A-J01-ST	Minister's Travel	15,000	52,575	15,000	40,276	-
					Statutory subtotal	52,800	93,471	65,257	89,352	-
Transactions on Behalf of Government				741110-J01-TG	FTF Loan Repayment Service Fee	434,000	436,150	434,000	330,514	306,000
Goods and Services	407,186	176,904	-	782310-J01-TG	Grant to TANGO	10,000	10,000	10,000	10,000	10,000
Loan Repayment	434,000	330,514	306,000	782430-J01-TG	Support Waste Management Project (Funafuti)	157,524	152,739	157,524	138,776	-
Other Expenses	10,000	10,000	10,000	782431-J01-TG	Support to EU Waste Management Project (O/Is)	-	-	242,476	36,871	-
Expenditure subtotal	851,186	517,418	316,000	723910-J01-TG	Waste Management Project Electricity	-	-	7,186	1,257	-
					Expenditure subtotal	601,524	598,889	851,186	517,418	316,000
External Budgetary Assistance (XB)				782430-J01-XB	Support for Waste Management	250,000	-	250,000	150,000	-
Goods and Services	2,771,567	400,000	1,500,000	791370-J01-XB	Wood Chipper Machine	40,000	-	40,000	-	-
Other Expenses	256,000	220,000	200,000	791374-J01-XB	Outer Islands Ship to Shore Project	650,000	-	2,521,567	250,000	1,500,000
Capital	40,000	-	-	791371-J01-XB	FTF Capacity Building	230,000	-	-	-	-
Expenditure subtotal	3,067,567	620,000	1,700,000	791372-J01-XB	Support Local Governance - Phase 2	200,000	-	256,000	220,000	200,000
					Expenditure subtotal	1,370,000	-	3,067,567	620,000	1,700,000
Total Revenue	11,300	6,282	16,200	Total Revenue		11,000	13,797	11,300	6,282	16,200
Total Recurrent Expenditure	1,023,868	699,962	425,464	Total Recurrent Expenditure		750,303	802,105	1,023,868	699,962	425,464
Total SDE	-	-	-	Total SDE		-	-	-	-	-
Total Government Expenditure	1,023,868	699,962	425,464	Total Government Expenditure		750,303	802,105	1,023,868	699,962	425,464
Total XB	3,067,567	620,000	1,700,000	Total XB		1,370,000	-	3,067,567	620,000	1,700,000
Total Resources	4,091,435	1,319,962	2,125,464	Overall Total Expenditure		2,120,303	802,105	4,091,435	1,319,962	2,125,464

HEAD J: Home Affairs				Mission: To enhance the economic and social development in Tuvalu's outer-islands through Kaupule empowerment and community participation						
Program: Rural Development										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	88,595	67,466	67,799	711110-J02-01	Salaries	75,128	64,834	80,041	56,763	61,135
Travel & Communications	3,354	2,762	3,354	711120-J02-01	Allowances	1,000	434	500	4,771	500
Maintenance	200	1,114	100	719100-J02-01	TNPF	7,613	6,725	8,054	5,932	6,164
Goods and Services	800	534	600	721110-J02-01	Leave Travel	3,694	-	2,154	2,762	2,154
Other Expenses	1,200	-	300	721300-J02-01	Telecom and Internet	1,500	1,500	1,200	-	1,200
Expenditure subtotal	94,149	71,876	72,153	722250-J02-01	Equipment Maintenance	500	261	200	1,114	100
				723510-J02-01	Office Expenses	300	590	200	132	100
				723530-J02-01	Computer Supplies	200	448	200	-	100
				723540-J02-01	Office Stationaries	500	312	400	402	400
				723620-J02-01	Providing Technical Support	200	68	200	-	100
				723460-J02-01	Kaupule Development Plans	1,500	1,486	1,000	-	200
					Expenditure subtotal	92,135	76,658	94,149	71,876	72,153
Transactions on Behalf of Government				723460-J02-TG	FTF Trustee Expenses	10,000	10,457	10,000	7,844	10,000
Goods and Services	10,000	7,844	10,000	782210-J02-TG	Block Grant	299,280	299,280	379,280	379,280	339,280
Other Expenses	884,479	926,787	905,370	782250-J02-TG	Falekaupule Act Grant	393,775	485,237	393,775	419,638	434,409
Expenditure subtotal	894,479	934,631	915,370	782390-J02-TG	Tied Grant	105,424	105,424	105,424	125,682	125,681
				762100-J02-TG	Membership CLGF	6,000	2,824	6,000	2,187	6,000
					Expenditure subtotal	814,479	903,222	894,479	934,631	915,370

HEAD J: Home Affairs
Program: Rural Development
Accounting Officer: Secretary for Home Affairs

Mission: To enhance the economic and social development in Tuvalu's outer-islands through Kaupule empowerment and community participation

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Special Development Expenditure (SDE)										
Maintenance	60,000	41,353	-	794010-J02-SD	Nukufetau Jetty Project	30,000	150,001	-	-	-
Capital	1,800,000	1,896,281	1,200,000	791140-J02-SD	Nukufetau Kaupule Workshop	100,000	99,999	-	125	-
Goods and Services	-	-	-	791160-J02-SD	Asau Falekaupule	150,000	109,402	-	-	-
Other Expenses	145,000	161,307	-	781210-J02-SD	Funafuti Housing Scheme	300,000	300,000	-	-	-
Expenditure subtotal	2,005,000	2,098,941	1,200,000	79111B-J02-SD	Nukulaelae Church Building	200,000	-	-	-	-
				791110-J02-SD	Nukulaelae Multi-Purpose Training Centre	30,000	29,523	-	-	-
				791170-J02-SD	Nanumaga Kitchens Phase II	200,000	192,174	-	22,631	-
				79111E-J02-SD	Nanumaga Pastor's House	100,000	-	-	-	-
				791320-J02-SD	Nanumaga Church Benches	15,000	2,908	-	-	-
				79111C-J02-SD	Nanumea EKT Church Renovation	250,000	219,428	-	1,275	-
				79135B-J02-SD	Nanumea Navigational Buoys	15,000	14,798	-	-	-
				724040-J02-SD	Access to Lakena Plantation	150,000	55,938	-	20	-
				791330-J02-SD	Niutao Olioli Causeway	30,000	19,341	-	-	-
				791150-J02-SD	Niutao Water Cistern	20,000	8,000	-	-	-
				72405A-J02-SD	Niutao Pig Pen	100,000	75,523	-	15,435	-
				791330-J02-SD	Niutao Road from Olioli	100,000	79,224	-	-	-
				79117A-J02-SD	Nui Kitchens Phase 2	20,000	9,949	-	88	-
				79117B-J02-SD	Nui Kitchens Phase 3	160,000	154,685	-	12	-
				782240-J02-SD	TSSTP - GoT Contribution	-	-	30,000	8,832	-
				781250-J02-SD	Vivalia Reimbursement	-	-	15,000	15,000	-
				781250-J02-SD	Kaupule Nanumea Claim	-	-	80,000	80,000	-
				781251-J02-SD	FTF Leaders Meeting	-	-	20,000	57,475	-
				782410-J02-SD	Outer Islands Projects	-	366	1,800,000	1,836,695	1,200,000
				722100-J02-SD	Primary School Maintenance	-	-	60,000	41,353	-
				782910-J02-SD	Contribution to Lofeagai Chapel	-	-	-	20,000	-
					Expenditure subtotal	1,970,000	1,521,259	2,005,000	2,098,941	1,200,000

HEAD J: Home Affairs Program: Rural Development Accounting Officer: Secretary for Home Affairs				Mission: To enhance the economic and social development in Tuvalu's outer-islands through Kaupule empowerment and community participation						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)										
Goods and Services	-	-	-	791110-J02-XB	Nanumaga Guest House	80,000	-	-	-	-
Capital	-	-	1,274,000	782440-J02-XB	Nanumea Waste Management	160,000	-	-	-	-
Expenditure subtotal	-	-	1,274,000	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	96,231	-	-	-
				791160-J02-XB	Nanumea Extension of Falekaupule	-	-	-	-	60,000
				791111-J02-XB	Nanumaga Kitchen Project Phase 3	-	-	-	-	206,000
				724051-J02-XB	Niutao Pigpen/chicken Coop	-	-	-	-	200,000
				724052-J02-XB	Nui Phase 2 Poultry Coop (50)	-	-	-	-	208,000
				791161-J02-XB	Vaitupu Akega o Kofe Falekaupule	-	-	-	-	150,000
				791150-J02-XB	Vaitupu Public Water Cisterns (2)	-	-	-	-	50,000
				791112-J02-XB	Funafuti Housing Scheme Phase 3	-	-	-	-	300,000
				791140-J02-XB	Nukulaelae Kaupule Workshop Depot	-	-	-	-	100,000
					Expenditure subtotal	1,190,000	96,231	-	-	1,274,000
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-
Total Recurrent Expenditure	988,628	1,006,507	987,523	Total Recurrent Expenditure		906,614	979,880	988,628	1,006,507	987,523
Total SDE	2,005,000	2,098,941	1,200,000	Total SDE		1,970,000	1,521,259	2,005,000	2,098,941	1,200,000
Total Government Expenditure	2,993,628	3,105,448	2,187,523	Total Government Expenditure		2,876,614	2,501,139	2,993,628	3,105,448	2,187,523
Total XB	-	-	1,274,000	Total XB		1,190,000	96,231	-	-	1,274,000
Total Resources	2,993,628	3,105,448	3,461,523	Overall Total Expenditure		4,066,614	2,597,370	2,993,628	3,105,448	3,461,523

HEAD J: Home Affairs				Mission: To strengthen community cohesiveness in Tuvalu through greater inclusivity in social policies and practices						
Program: Community Affairs										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	39,698	35,264	33,202	711110-J03-01	Salaries	35,846	21,710	34,589	32,594	28,684
Travel & Communications	2,021	-	1,821	711120-J03-01	Allowances	2,507	334	1,500	1,005	1,500
Maintenance	200	-	100	719100-J03-01	TNPF	3,835	2,205	3,609	1,665	3,018
Goods and Services	450	152	350	721110-J03-01	Leave Travel	2,672	658	1,671	-	1,671
Other Expenses	254,400	225,050	225,000	721300-J03-01	Telecom and Internet	500	500	350	-	150
Expenditure subtotal	296,768	260,466	260,473	722250-J03-01	Equipment Maintenance	200	-	200	-	100
				723510-J03-01	Office Expenses	150	29	150	152	150
				723530-J03-01	Computer Supplies	100	-	100	-	100
				723540-J03-01	Office Stationaries	200	109	200	-	100
				773210-J03-01	Senior Citizens Scheme	-	-	254,400	225,050	225,000
					Expenditure subtotal	46,011	25,545	296,768	260,466	260,473
External Budgetary Assistance (XB)										
Good and Services	177,200	-	125,500	723030-J03-XB	Social Development Policy Project III	62,100	-	124,200	-	124,000
Other Expenses	-	-	87,500	725060-J03-XB	Medical Assessment on People with Disabilities	-	-	53,000	-	-
Expenditure subtotal	177,200	-	213,000	723020-J03-XB	Radio Programme	-	-	-	-	1,500
				723620-J03-XB	Development National Disability Policy	-	-	-	-	80,000
				723030-J03-XB	National Day for the Elderly (1st Oct)	-	-	-	-	5,000
				723010-J03-XB	National Day for the Disabled (3rd Dec)	-	-	-	-	2,500
					Expenditure subtotal	62,100	-	177,200	-	213,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	296,768	260,466	260,473		Total Recurrent Expenditure	46,011	25,545	296,768	260,466	260,473
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	296,768	260,466	260,473		Total Government Expenditure	46,011	25,545	296,768	260,466	260,473
Total XB	177,200	-	213,000		Total XB	62,100	-	177,200	-	213,000
Total Resources	473,968	260,466	473,473		Overall Total Expenditure	108,111	25,545	473,968	260,466	473,473

HEAD J: Home Affairs				Mission: To ensure gender equality and women empowerment at all levels of society in Tuvalu by providing advice on Government policy and best practice in all sectors						
Program: Women's Department										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				711110-J04-01	Salaries	48,891	43,048	48,891	46,937	49,732
Expenditure				711120-J04-01	Allowances	500	221	500	157	500
Staff	54,330	51,803	55,255	719100-J04-01	TNPF	4,939	4,327	4,939	4,709	5,023
Travel & Subsistence	2,435	-	2,185	721110-J04-01	Leave Travel	3,178	241	1,935	-	1,935
Maintenance	200	-	200	721300-J04-01	Telecom and Internet	500	500	500	-	250
Goods & Services	1,089	470	800	722250-J04-01	Equipment Maintenance	200	33	200	-	200
Expenditure subtotal	58,054	52,273	58,440	723510-J04-01	Office Expenses	150	9	350	251	200
				723530-J04-01	Computer Supplies	200	-	450	172	300
				723540-J04-01	Office Stationaries	289	-	289	47	300
					Expenditure subtotal	58,848	48,379	58,054	52,273	58,440
Transactions on Behalf of Government				782300-J04-TG	Grant to TNCW	10,000	10,000	10,000	10,000	5,000
Other Expenses	10,000	10,000	5,000		Expenditure subtotal	10,000	10,000	10,000	10,000	5,000
Expenditure subtotal	10,000	10,000	5,000							
External Budgetary Assistance (XB)				762100-J04-XB	Annual Commission on the Status of Women	20,000	-	58,000	-	58,000
Goods and Services	353,500	-	360,500	721100-J04-XB	11th Triennial Women Ministerial Meeting	-	-	30,000	-	-
Expenditure subtotal	353,500	-	360,500	723030 -J04-XB	CEDAW / Gender Support Project	-	-	180,000	-	180,000
				723031 -J04-XB	Women in Leadership	-	-	85,500	-	85,500
				723020-J04-XB	Gender and HIV/AIDS Project	-	-	-	-	10,000
				723820-J04-XB	Business Training Workshop	-	-	-	-	12,000
				723620-J04-XB	Review of Corporate Plan	-	-	-	-	15,000
					Expenditure subtotal	20,000	-	353,500	-	360,500
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	68,054	62,273	63,440		Total Recurrent Expenditure	68,848	58,379	68,054	62,273	63,440
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	68,054	62,273	63,440		Total Government Expenditure	68,848	58,379	68,054	62,273	63,440
Total XB	353,500	-	360,500		Total XB	20,000	-	353,500	-	360,500
Total Resources	421,554	62,273	423,940		Overall Total Expenditure	88,848	58,379	421,554	62,273	423,940

HEAD J: Home Affairs Program: Culture Accounting Officer: Secretary for Home Affairs				Mission: To facilitate the preservation and protection of valuable cultural heritage in Tuvalu through systematic recording and documentation						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				711110-J05-01	Salaries	15,817	15,860	15,817	15,817	16,054
Expenditure				711120-J05-01	Allowances	100	1,285	100	-	100
Staff	17,709	17,399	17,969	711320-J05-01	Sitting Allowances	200	-	200	-	200
Travel & Subsistence	1,000	-	806	719100-J05-01	TNPF	1,592	1,586	1,592	1,582	1,615
Maintenance	100	-	50	721110-J05-01	Leave Travel	600	455	600	-	706
Goods and Services	400	-	200	721300-J05-01	Telecom and Internet	500	500	400	-	100
Other Expenses	1,000	-	1,000	722250-J05-01	Equipment Maintenance	100	-	100	-	50
Expenditure subtotal	20,209	17,399	20,025	723510-J05-01	Office Expenses	100	39	100	-	50
				723530-J05-01	Computer Supplies	100	-	100	-	50
				723540-J05-01	Office Stationaries	200	53	200	-	100
				723040-J05-01	Arts Festival Fundraising	1,000	-	1,000	-	1,000
					Expenditure subtotal	20,309	19,778	20,209	17,399	20,025
Transactions on Behalf of Government				762100-J05-TG	Overseas Contribution - PIMA	200	77	200	-	100
Other Expenses	200	-	100		Expenditure subtotal	200	77	200	-	100
Expenditure subtotal	200	-	100							
External Budgetary Assistance (XB)				723040-J05-XB	Arts Festival	50,000	-	-	-	50,000
Other Expenses	56,500	35,000	50,000	723080-J05-XB	Documentation of Culture Heritage & Identity	24,305	-	30,000	-	-
Expenditure subtotal	56,500	35,000	50,000	791220-J05-XB	Equipment for Cultural Mapping (PRIDE)	-	-	10,000	5,000	-
				783100-J05-XB	Cultural Mapping of Tuvalu	-	-	16,500	30,000	-
					Expenditure subtotal	74,305	-	56,500	35,000	50,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	20,409	17,399	20,125		Total Recurrent Expenditure	20,509	19,855	20,409	17,399	20,125
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	20,409	17,399	20,125		Total Government Expenditure	20,509	19,855	20,409	17,399	20,125
Total XB	56,500	35,000	50,000		Total XB	74,305	-	56,500	35,000	50,000
Total Resources	76,909	52,399	70,125		Overall Total Expenditure	94,814	19,855	76,909	52,399	70,125

HEAD J: Home Affairs				Mission: To ensure legality in the status of Tuvalu's residents through focused immigration services						
Program: Immigration										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				445400-J06-01	Immigration Fees	10,000	10,030	10,000	15,420	10,000
Other Revenue	68,000	84,438	83,000	442250-J06-01	Passports	45,000	66,774	47,000	67,668	47,000
Revenue subtotal	68,000	84,438	83,000	445780-J06-01	Immigration Security Bond	5,000	3,000	6,000	-	6,000
				445070-J06-01	Visa Fees	5,000	220.00	5,000	1,350	5,000
				449010-J06-01	Citizenship	-	-	-	-	15,000
					Revenue subtotal	65,000	80,024	68,000	84,438	83,000
Expenditure				711110-J06-01	Salaries	46,369	34,998	33,475	33,487	33,903
Staff	37,923	38,876	38,393	711120-J06-01	Allowances	1,000	1,606	1,000	1,855	1,000
Travel & Communications	2,094	2,789	1,694	719100-J06-01	TNPF	4,737	3,763	3,448	3,534	3,490
Maintenance	1,000	-	1,000	721100-J06-01	Overseas Travel and Subsistence	1,000	886	500	2,295	300
Goods and Services	6,350	4,608	5,100	721110-J06-01	Leave Travel	1,000	484	1,094	338	1,094
Capital	2,000	1,873	1,000	721300-J06-01	Telecom and Internet	500	500	500	156	300
Expenditure subtotal	49,367	48,146	47,187	723510-J06-01	Office Expenses	500	451	550	464	400
				723540-J06-01	Arrival Forms	-	-	4,000	3,410	4,000
				723540-J06-01	Office Stationery	400	348	400	734	400
				726040-J06-01	Uniforms	-	-	1,000	-	-
				791220-J06-01	Office Equipment	-	-	2,000	1,873	1,000
				723530-J06-01	Computer Supplies	-	-	400	-	300
				722250-J06-01	Equipment Maintenance	-	-	1,000	-	1,000
					Expenditure subtotal	55,506	43,036	49,367	48,146	47,187
Special Development Expenditure (SDE)				723540-J06-SD	New Travel Documents (Passports)			-	-	46,400
Goods and services	-	-	46,400		Expenditure subtotal	58,906	45,705	-	-	46,400
Expenditure subtotal	-	-	46,400							
Transaction on behalf of Government				762100-J06-TG	Overseas Contribution - PIDC	-	-	1,000	1,015	1,000
Other Expenses	1,000	1,015	1,000		Expenditure subtotal	-	-	1,000	1,015	1,000
Expenditure subtotal	1,000	1,015	1,000							
Total Revenue	68,000	84,438	83,000		Total Revenue	65,000	80,024	68,000	84,438	83,000
Total Recurrent Expenditure	50,367	49,161	48,187		Total Recurrent Expenditure	55,506	43,036	50,367	49,161	48,187
Total SDE	-	-	46,400		Total SDE	-	-	-	-	46,400
Total Government Expenditure	50,367	49,161	94,587		Total Government Expenditure	55,506	43,036	50,367	49,161	94,587
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	50,367	49,161	94,587		Overall Total Expenditure	55,506	43,036	50,367	49,161	94,587

HEAD J: Home Affairs				Mission: To foster the spiritual, mental, physical and social development of young people in Tuvalu						
Program: Youth (Transferred to Head "M")										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Sub-program Item	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				711110-J07-01	Salaries	9,551	9,219	-	-	-
Expenditure				719100-J07-01	TNPF	955	922	-	-	-
Staff	-	-	-	721100-J07-01	Overseas Travel & Subsistence	600	2,408	-	-	-
Travel & Communications	-	-	-	72110A-J07-01	Local Travel and Subsistence	1,000	-	-	-	-
Goods and Services	-	-	-	721110-J07-01	Leave Travel	930	-	-	-	-
Expenditure subtotal	-	-	-	723510-J07-01	Office Expenses	100	264	-	-	-
				723540-J07-01	Office Stationary	250	202	-	-	-
					Expenditure subtotal	13,386	13,015	-	-	-
Transactions on Behalf of Government				762100-J07-TG	Overseas Contribution - CYP	3,500	10,873	-	-	-
Goods and Services	-	-	-	782290-J07-TG	Grant to TNYC	5,000	5,000	-	-	-
Other Expenses	-	-	-	723020-J07-TG	Radio Programs	500	165	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	9,000	16,038	-	-	-
External Budgetary Assistance (XB)				791220-J07-XB	Office Equipments	3,000	-	-	-	-
Other Expenses	-	-	-	762110-J07-XB	Overseas Contribution Outstanding	3,500	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	6,500	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	22,386	29,053	-	-	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	22,386	29,053	-	-	-
Total XB	-	-	-		Total XB	6,500	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	28,886	29,053	-	-	-

HEAD J: Home Affairs			Mission: To minimize the negative effects of solid waste on Tuvalu's environment through prudent policy, legislation and sustainable systems							
Program: Solid Waste Agency of Tuvalu (SWAT)										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure				711110-J08-01	Salaries	-	-	-	-	61,792
Staff	-	-	89,663	711120-J08-01	Allowances	-	-	-	-	19,720
Travel & Communications	-	-	4,969	719100-J08-01	TNPF	-	-	-	-	8,151
Maintenance	-	-	1,075	721100-J08-01	Overseas Travel and Subsistences	-	-	-	-	1,000
Goods and Services	-	-	6,640	721110-J08-01	Leave Travel	-	-	-	-	3,369
Other Expenses	-	-	12,096	722250-J08-01	Equipment Maintenance	-	-	-	-	200
Expenditure subtotal	-	-	114,443	722500-J08-01	Vehicle Maintenance	-	-	-	-	875
				723320-J08-01	Fuel & Oil	-	-	-	-	6,240
				721300-J08-01	Telecom & Internet	-	-	-	-	600
				723510-J08-01	Office Expenses	-	-	-	-	200
				723540-J08-01	Office Stationeries	-	-	-	-	200
				723910-J08-01	Electricity	-	-	-	-	12,096
					Expenditure subtotal	-	-	-	-	114,443
Transactions on Behalf of Government				782430-J08-TG	Support Funafuti Waste Management	-	-	-	-	109,443
Goods and Services	-	-	198,037	782431-J08-TG	Support Outer Islands Waste Management	-	-	-	-	88,594
Expenditure subtotal	-	-	198,037		Expenditure subtotal	-	-	-	-	198,037
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	312,480		Total Recurrent Expenditure	-	-	-	-	312,480
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	312,480		Total Government Expenditure	-	-	-	-	312,480
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	312,480		Overall Total Expenditure	-	-	-	-	312,480

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

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	669,501	716,923	687,604	634,691	767,609	760,138	775,581	777,991	779,998
2 Unestablished Staff	45,000	42,671	45,500	33,145	45,500	25,056	38,763	22,648	24,000
3 Travel and Communications	31,088	25,206	20,888	8,909	21,800	19,383	19,683	16,906	10,600
4 Maintenance	116,106	288,234	66,200	4,825	20,200	39,074	27,608	17,150	11,600
5 Purchase of Goods and Services	209,690	54,793	327,498	690,070	578,400	482,534	610,830	535,616	555,800
6 Other Expenses	-	-	23,273	6,723	208,000	193,142	327,900	307,306	201,994
Total Operating	1,071,385	1,127,827	1,170,963	1,378,363	1,641,509	1,519,327	1,800,365	1,677,617	1,583,992
7 Capital	236,337	-	995,516	33,958	150	83	976,406	270	975,866
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	236,337	-	995,516	33,958	150	83	976,406	270	975,866
TOTAL EXPENDITURE	1,307,722	1,127,827	2,166,479	1,412,321	1,641,659	1,519,410	2,776,771	1,677,887	2,559,858
RECURRENT	828,647	835,187	847,224	703,643	913,173	883,285	937,332	925,883	854,984
DEVELOPMENT (XB)	356,337	-	1,210,516	683,958	700,000	625,000	1,695,516	650,000	1,675,516
SPECIAL DEVELOPMENT (SD)	100,000	151,320	86,000	10,027	-	-	115,000	94,117	-
STATUTORY EXPENDITURE	22,739	-	22,739	14,693	28,486	11,125	28,923	7,887	29,358
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700
RECURRENT	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700
DEVELOPMENT (XB)	356,337	-	1,210,516	683,958	700,000	625,000	1,695,516	650,000	1,675,516

HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	669,501	716,923	687,604	634,691	767,609	760,138	775,581	777,991	779,998
2 Unestablished Staff	45,000	42,671	45,500	33,145	45,500	25,056	38,763	22,648	24,000
3 Travel and Communications	31,088	25,206	20,888	8,909	21,800	19,383	19,683	16,906	10,600
4 Maintenance	116,107	146,914	21,200	4,825	20,200	39,074	27,608	17,150	11,600
5 Purchase of Goods and Services	89,690	54,793	157,498	40,070	78,400	46,534	90,830	85,616	55,800
6 Other Expenses	-	-	23,273	6,723	8,000	4,142	127,900	107,306	1,994
Total Operating	951,386	986,507	955,963	728,363	941,509	894,327	1,080,365	1,027,617	883,992
7 Capital	-	-	-	-	150	83	890	270	350
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	150	83	890	270	350
TOTAL EXPENDITURE	951,386	986,507	955,963	728,363	941,659	894,410	1,081,255	1,027,887	884,342
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	81,760	68,533	99,150	85,461	28,070	30,369	33,050	28,696	38,700

HEAD K: Police and Prison Services
 Program: Police and Prison Services
 Accounting Officer: Commissioner of Police

Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$		
Sub-Program 1				Code	Sub-program Item					
Revenue				441520-K01-01	Vaiaku Falekaupule Hire	1,200	1,885	1,500	2,420	1,500
Other Revenue	19,750	10,132	19,700	445730-K01-01	Police Reports	8,000	7,242	8,000	7,620	8,000
Revenue subtotal	19,750	10,132	19,700	447200-K01-01	Unclaimed Properties	100	20	100	-	100
				447210-K01-01	Fines for Illegal Fishing Boats	100	10,989	10,000	-	10,000
				442340-K01-01	Toddy Lease	120	-	100	27	100
				442250-K01-01	Sales of Produce	-	-	50	65	-
Expenditure					Revenue subtotal	9,520	20,136	19,750	10,132	19,700
Staff	88,099	91,651	49,077							
Travel and Communications	19,683	16,906	10,600	711110-K01-01	Salaries	74,139	78,800	77,210	68,683	42,615
Maintenance	7,300	2,857	5,300	711120-K01-01	Allowances	5,000	13,332	2,880	14,618	2,000
Goods and Services	35,840	28,192	20,700	719100-K01-01	TNPF	7,914	8,660	8,009	8,350	4,462
Expenditure subtotal	150,922	139,606	85,677	721100-K01-01	Overseas Travel and Subsistence	4,000	6,529	3,000	933	1,600
				721110-K01-01	Leave Travel Entitlements	11,900	7,508	3,095	4,664	2,000
				72110A-K01-01	Local travel and subsistence	-	-	8,000	5,690	3,000
				721300-K01-01	Telecom and Internet	5,900	5,346	5,588	5,619	4,000
				722250-K01-01	Equipment Maintenance	3,400	2,691	3,300	146	1,300
				722500-K01-01	Vehicle Maintenance	5,000	3,878	4,000	2,711	4,000
				723150-K01-01	Search and Rescue	300	-	400	268	200
				723320-K01-01	Fuel and Oil	9,300	8,770	6,294	6,149	4,500
				723510-K01-01	Office Expenses	6,000	6,889	5,000	1,999	2,000
				723540-K01-01	Office Stationery	4,700	3,340	4,500	3,395	2,000
				723840-K01-01	Police recruit course	-	-	2,000	1,011	-
				723910-K01-01	Electricity	-	-	17,646	15,370	12,000
					Expenditure subtotal	137,552	145,743	150,922	139,606	85,677

HEAD K: Police and Prison Services
 Program: Police and Prison Services
 Accounting Officer: Commissioner of Police

Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	
Sub-Program 2				445310-K01-02	Driving Test	2,000	1,240	2,000	1,845	2,000
Revenue				445370-K01-02	Firearm License	2,000	790	2,000	1,974	2,000
Other Revenue	8,000	9,509	8,000	445880-K01-02	Vehicle Test	1,000	5,881	2,000	4,590	2,000
Revenue subtotal	8,000	9,509	8,000	445890-K01-02	New Drivers Manual	2,000	795	2,000	1,100	2,000
					Revenue subtotal	7,000	8,706	8,000	9,509	8,000
Expenditure				711110-K01-02	Salaries	333,080	310,735	341,260	325,378	361,391
Staff	410,686	403,275	427,230	711120-K01-02	Allowances	31,000	37,561	32,091	41,230	27,000
Unestablished Staff	38,763	22,648	24,000	719100-K01-02	TNPF	40,958	35,487	37,335	36,667	38,839
Maintenance	1,000	979	500	712310-K01-02	Police Special Constable Allowance	45,500	25,056	38,763	22,648	24,000
Goods and Services	1,090	1,053	300	722100-K01-02	Building and Office Maintenance	2,000	1,556	1,000	979	500
Other Expenses	5,000	3,393	718	723030-K01-02	Public Relation	300	511	290	253	100
Expenditure subtotal	456,539	431,348	452,748	723640-K01-02	Special Operation	800	679	800	800	200
				726040-K01-02	Uniform	3,000	1,312	5,000	3,393	718
					Expenditure subtotal	456,638	412,897	456,539	431,348	452,748
Sub-Program 3				442430-K01-03	Patrol Boat Charter	10,000	900	5,000	8,178	10,000
Revenue					Revenue subtotal	10,000	900	5,000	8,178	10,000
Other Revenue	5,000	8,178	10,000	711110-K01-03	Salaries	165,372	165,975	165,371	168,655	184,131
Revenue subtotal	5,000	8,178	10,000	711120-K01-03	Allowances	21,766	34,257	22,119	33,143	20,105
Expenditure				719100-K01-03	TNPF	18,714	20,208	18,749	20,186	20,424
Staff	206,239	221,984	224,660	722250-K01-03	Equipment Maintenance	1,000	35	808	863	200
Maintenance	16,808	11,391	5,200	72250A-K01-03	Vessel Maintenance	6,000	28,066	16,000	10,528	5,000
Goods and Services	38,000	38,990	13,900	723210-K01-03	Victualling	12,000	11,908	7,000	6,457	8,000
Other Expenses	7,900	9,796	1,276	723320-K01-03	Petrol and Oil	1,000	962	1,000	874	900
Expenditure subtotal	268,947	282,161	245,036	723330-K01-03	Vessel Fuel (diesel)	30,000	-	30,000	31,659	5,000
				726040-K01-03	Uniform	2,000	-	5,000	6,193	276
				726050-K01-03	Ship and Workshop Expenses	3,000	2,830	2,900	3,603	1,000
					Expenditure subtotal	260,852	264,241	268,947	282,161	245,036

HEAD K: Police and Prison Services
Program: Police and Prison Services
Accounting Officer: Commissioner of Police

Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$		
Sub-Program 4				442250-K01-04	Local Products	1,000	627	100	627	1,000
Revenue				442570-K01-04	Hire of Prisoner Services	250	-	100	250	-
Other Revenue	300	877	1,000	442620-K01-04	Hire of Equipment	300	-	100	-	-
Revenue subtotal	300	877	1,000		Revenue subtotal	1,550	627	300	877	1,000
Expenditure				711110-K01-04	Salaries	34,938	37,608	35,849	44,018	43,158
Staff	41,634	53,194	49,674	711120-K01-04	Allowances	2,500	2,354	2,000	4,340	2,000
Maintenance	2,500	1,923	600	719100-K01-04	TNPF	3,744	4,036	3,785	4,836	4,516
Goods and Services	2,000	6,485	7,000	722100-K01-04	Office Maintenance	800	748	700	678	100
Capital	890	270	350	722650-K01-04	Prison Maintenance	1,000	827	900	675	400
Expenditure subtotal	47,024	61,872	57,624	722250-K01-04	Equipment Maintenance	1,000	1,273	900	570	100
				723110-K01-04	Ration	4,000	3,791	2,000	6,485	7,000
				723770-K01-04	Prison Utensils	150	83	190	135	50
				791220-K01-04	Equipment	-	-	500	135	200
				723340-K01-04	Gas and Kerosene Supplies	-	-	200	-	100
					Expenditure subtotal	48,131	50,720	47,024	61,872	57,624
Statutory Expenditure				711210-K01-ST	Commissioner's Salary	21,912	8,428	26,294	7,179	26,689
Staff	28,923	7,887	29,358	711120-K01-ST	Allowance	4,382	1,686	-	-	-
Expenditure subtotal	28,923	7,887	29,358	719100-K01-ST	TNPF (Statutory)	2,191	1,011	2,629	708	2,669
					Expenditure subtotal	28,486	11,125	28,923	7,887	29,358
Transactions on Behalf of Government				723820-K01-TG	Local Contrib'n to Mataili Annual Prog.	10,000	9,684	10,000	9,544	10,000
Goods and Services	11,500	10,896	11,500	762100-K01-TG	Overseas Contribution (PICP)	-	-	1,500	1,352	1,500
Other Expenses	2,400	-	2,400	723110-K01-TG	Insurance (RAMSI)	-	-	2,400	-	2,400
Expenditure subtotal	13,900	10,896	13,900		Expenditure subtotal	10,000	9,684	13,900	10,896	13,900

HEAD K: Police and Prison Services				Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order						
Program: Police and Prison Services										
Accounting Officer: Commissioner of Police										
RESOURCES										
STANDARD CLASS				DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$		
			Code	Sub-program Item						
Social Development Expenditure (SDEs)				726060-K01-SD	Control of Feral Dogs	-	-	15,000	7,750	-
Other Expenses	115,000	94,117	-	783200-K01-SD	Institutional Strengthening of Police Services	-	-	100,000	86,367	-
Expenditure subtotal	115,000	94,117	-		Expenditure subtotal	-	-	115,000	94,117	-
External Budgetary Assistance (XB)				723330-K01-XB	Mataili Fuel (Australia Naval Program)	200,000	189,000	200,000	200,000	200,000
Goods and Services	520,000	450,000	500,000	72333A-K01-XB	Australian Naval Advisors	500,000	436,000	500,000	450,000	500,000
Other Expenses	200,000	200,000	200,000	723030-K01-XB	Alcohol Abuse Project	-	-	20,000	-	-
Capital	975,516	-	975,516	791250-K01-XB	HF Portable Communication Equipments	-	-	51,516	-	51,516
Expenditure subtotal	1,695,516	650,000	1,675,516	791120-K01-XB	New Police & Prison Building	-	-	924,000	-	924,000
					Expenditure subtotal	700,000	625,000	1,695,516	650,000	1,675,516
Total Revenue	33,050	28,696	38,700		Total Revenue	28,070	30,369	33,050	28,696	38,700
Total Recurrent Expenditure	966,255	933,770	884,342		Total Recurrent Expenditure	941,659	894,410	966,255	933,770	884,342
Total SDEs	115,000	94,117	-		Total SDEs	-	-	115,000	94,117	-
Total Government Expenditure	1,081,255	1,027,887	884,342		Total Government Expenditure	941,659	894,410	1,081,255	1,027,887	884,342
Total XBs	1,695,516	650,000	1,675,516		Total XBs	700,000	625,000	1,695,516	650,000	1,675,516
Total Resources	2,776,771	1,677,887	2,559,858		Overall Total Expenditure	1,641,659	1,519,410	2,776,771	1,677,887	2,559,858

HEAD L

**MINISTRY OF TRANSPORT
AND COMMUNICATIONS**

HEAD L: Transport and Communications

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

Accounting Officer: Secretary for Transport and Communications

EXPENDITURE BY CLASS	2007 Approv.	2007 Rev.	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Preliminary	2011 Est.
1 Staff	1,022,296	1,224,040	914,448	955,947	1,113,539	1,170,301	1,155,225	1,230,962	1,254,428
2 Unestablished Staff	2,000	-	152,000	153,519	14,827	9,214	11,827	11,461	11,899
3 Travel and Communications	45,604	23,617	60,846	22,172	57,754	53,792	59,397	93,279	61,616
4 Maintenance	1,477,950	1,967,553	607,450	373,448	796,137	769,863	1,312,350	870,456	733,700
5 Purchase of Goods and Services	559,961	536,056	1,440,018	1,474,186	1,684,934	1,897,887	1,692,086	2,614,787	1,437,118
6 Other Expenses	113,500	67,981	113,500	36,703	91,000	58,984	146,000	224,117	133,175
Total Operating	3,221,311	3,819,247	3,288,262	3,015,976	3,758,191	3,960,041	4,376,885	5,045,062	3,631,937
7 Capital	2,140,000	1,284,315	1,625,000	7,592,277	2,623,000	2,273,659	2,168,360	917,549	156,600
8 Loan Repayment	300,000	300,000	60,000	60,400	-	-	-	-	-
Total Capital	2,440,000	1,584,315	1,685,000	7,652,677	2,623,000	2,273,659	2,168,360	917,549	156,600
TOTAL EXPENDITURE	5,661,311	5,403,562	4,973,262	10,668,653	6,381,191	6,233,700	6,545,245	5,962,611	3,788,537
RECURRENT	2,536,311	3,133,399	3,181,466	3,089,884	3,812,570	3,988,682	4,074,302	4,371,164	3,662,881
DEVELOPMENT (XB)	1,915,000	1,070,000	860,000	6,800,000	2,000,000	1,519,565	2,225,000	-	-
SPECIAL DEVELOPMENT (SD)	1,210,000	1,200,000	880,000	738,745	515,000	652,216	180,360	1,493,978	60,000
STATUTORY EXPENDITURE	-	163	51,796	40,025	53,621	73,237	65,583	97,469	65,655
REVENUE BY BROAD CLASS									
Total Tax Revenue	130,000	134,522	150,000	171,559	270,400	120,795	140,000	117,153	150,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,203,900	3,748,340	4,627,123	3,860,956	4,101,320	4,187,705	4,391,300	3,853,903	5,121,200
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,333,900	3,882,862	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,971,056	5,271,200
RECURRENT	4,353,900	3,882,862	3,233,262	3,129,909	4,371,720	4,308,500	4,531,300	3,971,056	5,271,200
DEVELOPMENT (XB)	1,915,000	1,070,000	860,000	6,800,000	2,000,000	1,519,565	2,225,000	-	-

HEAD L: Transport and Communications

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

Accounting Officer: Secretary for Transport and Communications

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	1,133,460	1,224,040	914,448	955,947	1,113,539	1,170,301	1,155,225	1,230,962	1,254,428
2 Unestablished Staff	2,000	-	152,000	153,519	14,827	9,214	11,827	11,461	11,899
3 Travel and Communications	53,204	23,617	60,846	22,172	57,754	53,792	59,397	93,279	61,616
4 Maintenance	615,800	1,097,553	607,450	373,448	796,137	769,863	797,350	870,456	733,700
5 Purchase of Goods and Services	438,511	386,056	1,290,018	1,474,186	1,684,934	1,897,887	1,692,086	2,614,787	1,437,118
6 Other Expenses	53,500	17,981	63,500	36,703	91,000	58,984	146,000	224,117	133,175
Total Operating	2,296,475	2,749,247	3,088,262	3,015,976	3,758,191	3,960,041	3,861,885	5,045,062	3,631,937
7 Capital	1,295,000	1,284,315	965,000	792,277	623,000	754,094	458,360	917,549	156,600
8 Loan Repayment	300,000	300,000	60,000	60,400	-	-	-	-	-
Total Capital	1,595,000	1,584,315	1,025,000	852,677	623,000	754,094	458,360	917,549	156,600
TOTAL EXPENDITURE	3,891,475	4,333,562	4,113,262	3,868,653	4,381,191	4,714,135	4,320,245	5,962,611	3,788,537
REVENUE BY BROAD CLASS									
Total Tax Revenue	150,000	134,522	150,000	171,559	270,400	120,795	140,000	117,153	150,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,203,900	3,748,340	4,627,123	3,860,956	4,101,320	4,187,705	4,391,300	3,853,903	5,121,200
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,353,900	3,882,862	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,971,056	5,271,200

HEAD L: Transport and Communications

Program: Headquarters

Accounting Officer: Secretary for Transport and Communications

Mission: To provide strategic policy direction in Tuvalu's Transport and Communications infrastructure and ensure implementation through effective translation into operational strategies and results-based management

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 1				442900-L01-01	.TV Marketing Agreement	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000
Revenue					Revenue subtotal	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000
Other Revenue	2,200,000	2,064,400	2,850,000	711110-L01-01	Salaries	25,327	52,051	40,032	55,001	39,404
Revenue subtotal	2,200,000	2,064,400	2,850,000	711120-L01-01	Allowances	5,431	6,705	8,344	9,135	4,514
Staff	53,214	70,550	48,310	719100-L01-01	TNPF	3,076	6,025	4,838	6,414	4,392
Travel and Communications	14,851	27,543	14,351	721100-L01-01	Overseas Travel and Subsistence	1,278	9,722	9,800	22,963	9,800
Maintenance	5,250	3,253	4,250	721110-L01-01	Leave Travel	2,831	-	2,051	2,744	2,051
Goods and Services	9,700	12,223	7,700	721300-L01-01	Telecom & Internet	3,000	1,800	3,000	1,836	2,500
Other Expenses	2,500	40	40	722500-L01-01	Vehicle Maintenance	2,500	2,132	3,000	3,106	2,000
Expenditure subtotal	85,515	113,609	74,651	722150-L01-01	Computer Maintenance	250	-	250	110	250
				722550-L01-01	Equipment Maintenance	1,700	795	2,000	37	2,000
				723510-L01-01	Office Expenses	1,800	2,623	2,000	2,385	2,000
				723530-L01-01	Computer Supply	1,100	691	1,000	266	1,000
				723540-L01-01	Office Stationery	2,200	1,497	2,200	6,824	2,200
				723320-L01-01	Petrol & Oil	4,326	1,535	4,500	2,748	2,500
				723010-L01-01	Advertising & Publication	2,500	-	2,500	40	40
				732430-L01-01	Inaguration of the New Wharf	-	2,199	-	-	-
					Expenditure subtotal	57,318	87,775	85,515	113,609	74,651
Sub - Program 2				711110-L01-02	Salaries	51,402	48,942	56,248	46,972	36,826
Expenditure				711120-L01-02	Allowances	2,000	10,472	7,000	7,438	5,000
Staff	69,573	59,851	46,009	719100-L01-02	TNPF	5,340	5,987	6,325	5,441	4,183
Expenditure subtotal	69,573	59,851	46,009		Expenditure subtotal	58,742	65,401	69,573	59,851	46,009

HEAD L: Transport and Communications

Program: Headquarters

Accounting Officer: Secretary for Transport and Communications

Mission: To provide strategic policy direction in Tuvalu's Transport and Communications infrastructure and ensure implementation through effective translation into operational strategies and results-based management

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Statutory Expenditure				711120-L01-ST	Minister's Salaries	22,395	22,455	30,196	30,196	30,196
Expenditure				711240-L01-ST	Minister's Clothing Allowances	837	356	500	306	500
Staff	44,756	41,101	44,756	711250-L01-ST	Minister's Local Entertainment	3,000	4,909	3,500	4,861	3,500
Unestablished Staff	4,827	7,175	4,899	711280-L01-ST	Minister's Overseas Entertainment	2,000	2,437	2,500	890	2,500
Travel and Communications	16,000	49,193	16,000	711290-L01-ST	Statutory Utilities	2,322	2,969	5,040	1,828	5,040
Expenditure subtotal	65,583	97,469	65,655	719200-L01-ST	TNPF	2,240	2,245	3,020	3,020	3,020
				712110-L01-ST	Housemaid Salary, PF & Leave	4,827	6,214	4,827	7,175	4,899
				721200-L01-ST	Statutory Travel (Spouse)	1,000	840	1,000	1,000	1,000
				72120A-L01-ST	Minister's Travel	15,000	30,812	15,000	48,193	15,000
					Expenditure subtotal	53,621	73,237	65,583	97,469	65,655
Transactions on Behalf of Government				762100-L01-TG	Overseas Contribution	60,000	7,524	60,000	25,160	60,000
Expenditure					Expenditure subtotal	60,000	7,524	60,000	25,160	60,000
Other Expenses	60,000	25,160	60,000							
Expenditure subtotal	60,000	25,160	60,000							
Special Development Expenditure (SDE)				796130-L01-SD	Air Fiji Guarantee - Bank of Baroda	-	-	-	287,925	-
Goods and Services	-	600,885	-	796140-L01-SD	Air Fiji Guarantee - Fiji Development Bank	-	-	-	290,858	-
Capital	-	1,197,935	-	796150-L01-SD	Air Fiji Guarantee - NBT	-	-	-	-	-
Expenditure subtotal	-	1,798,820	-	723630-L01-SD	Air Fiji - Legal Fees	-	-	-	18,267	-
				781220-L01-SD	Purchase of Hanger	-	-	-	-	-
				782400-L01-SD	TTC Support for Satellite Link	-	-	-	600,885	-
					Expenditure subtotal	-	-	-	1,197,935	-
Total Revenue	2,200,000	2,064,400	2,850,000		Total Revenue	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000
Total Recurrent Expenditure	280,670	296,089	246,315		Total Recurrent Expenditure	229,681	233,937	280,670	296,089	246,315
Total SDEs	-	1,798,820	-		Total SDEs	-	-	-	1,197,935	-
Total Government Expenditure	280,670	2,094,909	246,315		Total Government Expenditure	229,681	233,937	280,670	1,494,024	246,315
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	280,670	2,094,909	246,315		Overall Total Expenditure	229,681	233,937	280,670	1,494,024	246,315

HEAD L: Transport and Communications Program: Marine Accounting Officer: Secretary for Transport and Communications				Mission: To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 1										
Revenue										
Other Revenue	926,500	725,571	772,500	442140-L02-01	Seamen's Discharge Book	4,000	3,700	4,000	2,300	3,000
Revenue subtotal	926,500	725,571	772,500	442150-L02-01	Licenses for Vessels	1,500	4,394	5,000	2,776	2,000
				442430-L02-01	Nivaga Charters/ diversion	10,000	458	10,000	3,237	10,000
				442600-L02-01	Certification of Seamen	40,000	24,650	16,000	18,400	16,000
				442840-L02-01	Vessel Certification	1,500	-	1,500	-	1,500
				445040-L02-01	Vessel Registration (Singapore)	600,000	626,677	700,000	698,858	700,000
				445050-L02-01	PFL Dividend	40,000	-	40,000	-	40,000
				442420-L02-01	Landing Craft Freight	-	-	150,000	-	-
					Revenue subtotal	697,000	659,879	926,500	725,571	772,500
Expenditure				711110-L02-01	Salaries	36,339	23,381	40,078	31,066	26,167
Staff	49,586	42,007	36,641	711120-L02-01	Allowances	9,230	3,974	5,000	7,148	7,143
Travel and Communications	9,465	1,724	9,465	719100-L02-01	TNPF	4,557	2,481	4,508	3,793	3,331
Goods and Services	6,268	1,486	5,768	721100-L02-01	Overseas Travel and Subsistence	1,200	346	1,200	-	1,200
Other Expenses	30,000	41,269	30,000	721110-L02-01	Leave Travel	14,530	648	7,265	1,591	7,265
Capital	200,000	65,003	-	721300-L02-01	Telecom & Internet	3,000	-	1,000	133	1,000
Expenditure subtotal	295,319	151,489	81,874	723510-L02-01	Office Expenses	1,500	1,766	1,500	1,092	1,500
				723530-L02-01	Computer Supply	1,100	1,342	1,000	-	1,000
				723540-L02-01	Office Stationery	1,100	4,455	1,100	394	1,100
				723010-L02-01	Advertising & Publication	3,000	2,170	2,000	-	1,500
				723520-L02-01	Technical Books	300	-	300	-	300
				726040-L02-01	Uniform	368	-	368	-	368
				712900-L02-01	Relieving Fund	10,000	31,089	30,000	41,269	30,000
				762100-L02-01	Landing Craft	-	-	200,000	65,003	-
					Expenditure subtotal	86,224	71,652	295,319	151,489	81,874

HEAD L: Transport and Communications				Mission: To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
Program: Marine										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 2										
Revenue										
Other Revenue	368,000	428,244	465,000	442170-L02-02	Nivaga II Canteen	15,000	3,669	15,000	10,201	10,000
Revenue subtotal	368,000	428,244	465,000	442410-L02-02	Nivaga II Fares	205,000	193,020	250,000	251,550	205,000
				442420-L02-02	Nivaga II Freight	103,000	99,866	103,000	166,493	250,000
					Revenue subtotal	323,000	296,555	368,000	428,244	465,000
Expenditure				711110-L02-02	Salaries	223,224	234,961	220,979	236,794	247,428
Staff	342,166	444,630	382,171	711120-L02-02	Allowances	90,081	124,634	90,081	168,019	100,000
Maintenance	405,000	388,019	405,000	719100-L02-02	TNPF	31,331	33,322	31,106	39,817	34,743
Goods and Services	752,450	791,482	596,450	722550-L02-02	Vessel Maintenance	422,457	410,619	400,000	388,019	400,000
Expenditure subtotal	1,499,616	1,624,131	1,383,621	723210-L02-02	Victualling	120,000	171,915	125,000	86,659	125,000
				723330-L02-02	Vessel Fuel	600,000	669,613	600,000	686,833	450,000
				723710-L02-02	Cleaning Supplies	4,000	519	5,000	5,589	3,000
				723920-L02-02	Water	2,000	4,721	2,000	659	2,000
				726030-L02-02	Safety Gear	3,000	332	3,000	-	3,000
				726040-L02-02	Uniform	3,450	-	3,450	-	3,450
				726070-L02-02	Workboat Maintenance	5,000	2,756	5,000	-	5,000
				726080-L02-02	Vessel Canteen	8,000	-	8,000	9,765	5,000
				726020-L02-02	Laundry	6,000	2,104	6,000	1,977	5,000
					Expenditure subtotal	1,518,543	1,655,496	1,499,616	1,624,131	1,383,621

HEAD L: Transport and Communications Program: Marine Accounting Officer: Secretary for Transport and Communications				Mission: To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 3										
Revenue										
Other Revenue	314,000	280,932	362,000	442170-L02-03	Manu Folau Canteen	9,000	-	9,000	5,466	7,000
				442410-L02-03	Manu Folau Fares	205,000	208,396	205,000	172,892	205,000
				442420-L02-03	Manu Folau Freights	100,000	75,637	100,000	102,574	150,000
Revenue subtotal	314,000	280,932	362,000		Revenue subtotal	314,000	284,033	314,000	280,932	362,000
Expenditure										
Staff	293,876	264,867	279,752	711110-L02-03	Salaries	166,456	172,082	174,005	149,696	185,075
Maintenance	315,000	426,079	255,000	711120-L02-03	Allowances	93,155	86,001	93,155	90,642	69,245
Goods and Services	731,530	797,878	531,530	719100-L02-03	TNPF	25,961	25,148	26,716	24,529	25,432
				722550-L02-03	Vessel Maintenance	310,630	234,712	310,000	422,600	250,000
Expenditure subtotal	1,340,406	1,488,824	1,066,282		Expenditure subtotal	1,325,732	1,181,991	1,340,406	1,488,824	1,066,282
				723210-L02-03	Victualling	100,000	168,646	110,000	108,234	110,000
				723330-L02-03	Vessel Fuel	600,000	473,738	600,000	676,082	400,000
				723710-L02-03	Cleaning Supplies	4,000	3,607	4,000	2,342	4,000
				723920-L02-03	Water	2,000	7,918	2,000	1,834	2,000
				726030-L02-03	Safety Gear	3,000	2,852	3,000	-	3,000
				726040-L02-03	Uniform	2,530	-	2,530	-	2,530
				726070-L02-03	Workboat Maintenance	5,000	3,741	5,000	3,479	5,000
				726080-L02-03	Vessel Canteen	7,000	1,398	5,000	5,985	5,000
				726020-L02-03	Laundry	6,000	2,148	5,000	3,401	5,000

HEAD L: Transport and Communications Program: Marine Accounting Officer: Secretary for Transport and Communications				Mission: To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 4										
Revenue										
Other Revenue	409,000	252,747	501,500	442620-L02-04	Hire of Equipment	500	10,487	7,000	2,783	3,500
Revenue subtotal	409,000	252,747	501,500	442810-L02-04	Container Charges	100	115,906	40,000	23,008	1,500
				442820-L02-04	Devanning & Stuffing	2,000	364	2,000	2,152	5,000
				442830-L02-04	Port Dues	50,000	157	40,000	109	1,500
				442840-L02-04	Stevedoring Charges	100,000	24,968	50,000	66,688	110,000
				442860-L02-04	Wharfage Charges	170,000	168,947	170,000	158,007	180,000
				441540-L02-04	Storage Charges	-	-	100,000	-	200,000
					Revenue subtotal	322,600	320,829	409,000	252,747	501,500
Expenditure				711110-L02-04	Salaries	78,713	65,241	68,282	65,303	77,996
Staff	91,582	129,217	103,946	711120-L02-04	Allowances	14,580	40,714	14,580	52,293	16,500
Travel & Communications	2,000	1,049	500	719100-L02-04	TNPF	9,329	10,214	8,720	11,621	9,450
Maintenance	32,000	25,630	22,000	721300-L02-04	Telecom & Internet	500	550	2,000	1,049	500
Goods and Services	157,435	387,336	247,100	722100-L02-04	Building Maintenance	10,000	71,571	10,000	7,972	8,000
Expenditure subtotal	283,017	543,232	373,546	722250-L02-04	Equipment Maintenance	1,000	2,190	2,000	2,615	1,000
				722500-L02-04	Vehicle Maintenance	2,500	4,270	20,000	15,043	13,000
				723320-L02-04	Petrol & Oil	5,000	5,371	5,000	7,347	5,000
				723510-L02-04	Office Expenses	100	17,169	100	188	100
				723540-L02-04	Office Stationery	1,000	17,111	1,000	1,088	1,000
				712410-L02-04	Stevedoring	140,000	292,873	110,000	374,590	200,000
				723110-L02-04	Cargo Damage Insurance	10,000	6,816	10,000	2,108	10,000
				726030-L02-04	Safety Gear	3,000	-	3,000	2,015	3,000
				723910-L02-04	Electricity	-	-	28,335	-	28,000
					Expenditure subtotal	275,723	534,090	283,017	543,232	373,546
Special Development Expenditure (SDE)				791310-L02-SD	Nivaga II and Manufolau Workboat	-	-	60,000	7,330	-
Expenditure subtotal	60,000	7,330	-		Expenditure subtotal	-	-	60,000	7,330	-

HEAD L: Transport and Communications Program: Marine Accounting Officer: Secretary for Transport and Communications				Mission: To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				782911-L02-XB	Funafuti Port Development	2,000,000	1,519,565	-	-	-
Maintenance	515,000	-	-	722100-L02-XB	Marine Office and Workshop	-	-	170,000	-	-
Capital	1,710,000	-	-	722550-L02-XB	Manufolau Follow up Maintenance	-	-	515,000	-	-
Expenditure subtotal	2,225,000	-	-	782330-L02-XB	Landing Craft Contri. (EU Water Projects)	-	-	600,000	-	-
				782330-L02-XB	Landing Craft Contri. (EU EDF10 MTR)	-	-	500,000	-	-
				782330-L02-XB	Landing Craft Contribution. (Iran)	-	-	220,000	-	-
				782330-L02-XB	Landing Craft Contribution (ROC)	-	-	220,000	-	-
					Expenditure subtotal	2,000,000	1,519,565	2,225,000	-	-
Total Revenue	2,017,500	1,687,494	2,101,000		Total Revenue	1,656,600	1,561,296	2,017,500	1,687,494	2,101,000
Total Recurrent Expenditure	3,418,358	3,807,676	2,905,322		Total Recurrent Expenditure	3,206,222	3,443,229	3,418,358	3,807,676	2,905,322
Total SDEs	60,000	7,330	-		Total SDEs	-	-	60,000	7,330	-
Total Government Expenditure	3,478,358	3,815,006	2,905,322		Total Government Expenditure	3,206,222	3,443,229	3,478,358	3,815,006	2,905,322
Total XBs	2,225,000	-	-		Total XBs	2,000,000	1,519,565	2,225,000	-	-
Total Resources	5,703,358	3,815,006	2,905,322		Overall Total Expenditure	5,206,222	4,962,794	5,703,358	3,815,006	2,905,322

HEAD L: Transport and Communications

Program: Aviation

Accounting Officer: Secretary for Transport and Communications

Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards

RESOURCES				DETAILS						
STANDARD CLASS										
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 1										
Revenue				415100-L03-01	Departure Tax	230,400	93,249	100,000	117,153	110,000
Taxes	100,000	117,153	110,000		Revenue subtotal	230,400	93,249	100,000	117,153	110,000
Revenue subtotal	100,000	117,153	110,000							
Expenditure										
Staff	27,226	22,947	31,295	711110-L03-01	Salaries	23,855	25,018	24,680	19,189	27,950
Travel and Communications	9,714	9,868	9,500	711120-L03-01	Allowances	100	1,209	100	1,672	500
Goods and Services	21,903	16,543	22,200	719100-L03-01	TNPF	2,396	2,606	2,446	2,086	2,845
				721100-L03-01	Overseas Travel and Subsistence	1,200	558	3,000	6,145	3,100
				721110-L03-01	Leave Travel	4,366	1,668	4,314	1,341	4,000
Expenditure subtotal	58,843	49,358	62,995	721300-L03-01	Telecom & Internet	2,800	2,815	2,400	2,382	2,400
				723510-L03-01	Office Expenses	1,500	4,884	1,500	2,826	1,500
				723530-L03-01	Computer Supply	1,100	5,739	1,100	2,991	1,100
				723540-L03-01	Office Stationery	1,100	818	1,100	2,288	1,100
				723020-L03-01	Fire and Security Awareness Programme	5,620	1,598	3,500	100	3,500
				712110-L03-01	Security Hire	14,640	-	8,000	-	8,000
				723910-L03-01	Electricity	-	-	6,703	8,338	7,000
					Expenditure subtotal	58,677	46,913	58,843	49,358	62,995
Sub - Program 2										
Revenue				442310-L03-02	Commission - Air Ticket	100,000	94,794	70,000	73,856	72,000
Other Revenue	155,800	92,516	150,000	442330-L03-02	Commission - Air Cargo	15,000	-	5,000	-	-
Revenue subtotal	155,800	92,516	150,000	442530-L03-02	Landing Fees	97,920	30,267	60,000	18,660	60,000
				442531-L03-02	Handling fees	20,800	-	20,800	-	18,000
					Revenue subtotal	233,720	125,061	155,800	92,516	150,000
Expenditure										
Staff	43,494	47,081	45,400	711110-L03-02	Salaries	31,777	36,434	35,840	35,961	37,573
Maintenance	6,000	3,822	3,500	711120-L03-02	Allowances	3,700	4,059	3,700	6,840	3,700
				719100-L03-02	TNPF	3,548	4,049	3,954	4,280	4,127
Expenditure subtotal	49,494	50,903	48,900	722100-L03-02	Building Maintenance	1,000	1,013	6,000	3,822	3,500
					Expenditure subtotal	40,025	45,555	49,494	50,903	48,900

HEAD L: Transport and Communications			Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards							
Program: Aviation										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 3				414470-L03-03	Upper Air Space	40,000	27,546	40,000	-	40,000
Revenue					Revenue subtotal	40,000	27,546	40,000	-	40,000
Taxes	40,000	-	40,000							
Revenue subtotal	40,000	-	40,000							
Expenditure				711110-L03-03	Salaries	25,907	26,084	26,225	26,225	27,601
Staff	30,388	30,368	31,901	711120-L03-03	Allowances	1,300	1,167	1,400	1,382	1,400
Maintenance	30,100	23,653	30,100	719100-L03-03	TNPF	2,721	2,725	2,763	2,761	2,900
Goods and Services	1,000	-	1,000	722150-L03-03	Computer Maintenance	100	-	100	-	100
				722250-L03-03	Airfield and Navigational Aid Maintenance	30,000	32,095	30,000	23,653	30,000
Expenditure subtotal	61,488	54,021	63,001	729990-L03-03	Dry Chemical and Foam Supply	5,000	-	1,000	-	1,000
					Expenditure subtotal	65,028	62,071	61,488	54,021	63,001
Special Development Expenditure (SDE)				791130-L03-SD	NDB & DME	410,000	481,568	85,360	139,059	40,000
Expenditure				791120-L03-SD	New Tower Building	100,000	35,782	-	-	-
Capital	85,360	139,059	40,000	791120-L03-SD	Fire & Security Equipment	-	2,775	-	-	-
Expenditure subtotal	85,360	139,059	40,000	723911-L03-SD	Air Fiji Tuvalu Deposit Comfort to FDB	-	126,420	-	-	-
					Expenditure subtotal	510,000	646,545	85,360	139,059	40,000
Total Revenue	295,800	209,669	300,000		Total Revenue	504,120	245,856	295,800	209,669	300,000
Total Recurrent Expenditure	169,824	154,282	174,896		Total Recurrent Expenditure	163,730	154,539	169,824	154,282	174,896
Total SDEs	85,360	139,059	40,000		Total SDEs	510,000	646,545	85,360	139,059	40,000
Total Government Expenditure	255,184	293,341	214,896		Total Government Expenditure	673,730	801,084	255,184	293,341	214,896
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	255,184	293,341	214,896		Overall Total Expenditure	673,730	801,084	255,184	293,341	214,896

HEAD L: Transport and Communications				Mission: To provide efficient information technology and communication services						
Program: Information, Communication & Technology										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 1				711110-L04-01	Salaries	20,881	158	20,881	13,763	21,862
Expenditure				711120-L04-01	Allowances	5,000	-	5,000	479	5,000
Staff	28,469	15,593	29,548	712590-L04-01	Volunteer Allowances	10,000	3,000	7,000	4,286	7,000
Unestablished	7,000	4,286	7,000	719100-L04-01	TNPF	2,588	1,351	2,588	1,351	2,686
Travel and Communications	3,311	1,962	5,500	721100-L04-01	Overseas Travel and Subsistence	1,200	2,261	1,200	1,200	2,000
Goods and Services	2,500	6,721	2,500	721110-L04-01	Leave Travel	2,221	518	1,111	262	2,500
Expenditure subtotal	41,280	28,562	44,548	721300-L04-01	Telecom & Internet	1,000	999	1,000	500	1,000
				723510-L04-01	Office Expenses	700	634	700	300	700
				723530-L04-01	Computer Supply	1,100	1,229	1,100	4,284	1,100
				723540-L04-01	Office Stationery	700	580	700	2,137	700
					Expenditure subtotal	45,390	10,730	41,280	28,562	44,548
Sub - Program 2				442520-L04-02	Computer Servicing	1,000	6,407	8,000	8,893	10,000
Revenue					Revenue subtotal	1,000	6,407	8,000	8,893	10,000
Other Revenue	8,000	8,893	10,000	711110-L04-02	Salaries	31,753	50,545	32,381	25,908	10,886
Revenue subtotal	8,000	8,893	10,000	711120-L04-02	Allowances	1,990	5,008	1,245	2,865	3,000
Expenditure				719100-L04-02	TNPF	3,374	5,555	3,363	2,776	1,389
Staff	36,989	31,549	15,275	722150-L04-02	Computer/Networking Maintenance	4,000	3,969	4,000	-	4,000
Maintenance	4,000	-	4,000	791210-L04-02	Computer Equipment	8,000	8,178	8,000	-	8,000
Capital	8,000	-	8,000		Expenditure subtotal	49,118	73,255	48,989	31,549	27,275
Expenditure subtotal	48,989	31,549	27,275							

HEAD L: Transport and Communications				Mission: To provide efficient information technology and communication services						
Program: Information, Communication & Technology										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub - Program 3				442560-L04-03	Internet accounts payment	10,000	10,291	10,000	600	10,000
Revenue					Revenue subtotal	10,000	10,291	10,000	600	10,000
Other Revenue	10,000	600	10,000							
Revenue subtotal	10,000	600	10,000							
Expenditure				711110-L04-03	Salaries	16,441	3,953	20,699	8,751	14,505
Staff	22,769	9,738	15,956	711120-L04-03	Allowances	4,000	-	-	-	-
Goods and Services	5,000	-	5,000	719100-L04-03	TNPF	2,044	411	2,070	987	1,451
Other Expenses	8,500	-	8,500	723570-L04-03	ISP Operating Expenses	4,000	11,871	5,000	-	5,000
Capital	105,000	109,107	105,000	762100-L04-03	Contribution - APNIC Fee	3,500	3,169	3,500	-	3,500
Expenditure subtotal	141,269	118,845	134,456	791220-L04-03	Satelite Link	100,000	97,380	100,000	109,107	100,000
				791340-L04-03	Software Patches & Securities	5,000	1,991	5,000	-	5,000
				762100-L04-03	APT Contribution	-	-	5,000	-	5,000
					Expenditure subtotal	134,985	118,775	141,269	118,845	134,456
Special Development Expenditure (SDE)				723570-L04-SD	Internet Bandwith	-	-	30,000	25,945	20,000
Goods and Services	30,000	132,162	20,000	762100-L04-SD	TTC Radio Tuvalu Cost	-	-	-	106,217	-
Expenditure subtotal	30,000	132,162	20,000		Expenditure subtotal	-	-	30,000	132,162	20,000
Total Revenue	18,000	9,493	20,000		Total Revenue	11,000	16,698	18,000	9,493	20,000
Total Recurrent Expenditure	231,537	178,956	206,278		Total Recurrent Expenditure	229,492	202,760	231,537	178,956	206,278
Total SDEs	30,000	132,162	20,000		Total SDEs	-	-	30,000	132,162	20,000
Total Government Expenditure	261,537	311,118	226,278		Total Government Expenditure	229,492	202,760	261,537	311,118	226,278
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	261,537	311,118	226,278		Overall Total Expenditure	229,492	202,760	261,537	311,118	226,278

HEAD L: Transport and Communications				Mission: To expand economic opportunities in Tuvalu by fully developing the tourism industry						
Program: Tourism (Transferred to Head "O")										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				711110-L05-01	Salaries	19,373	10,742	18,737	18,620	-
Expenditure				711120-L05-01	Allowances	480	406	480	892	-
Staff	21,139	21,463	-	719100-L05-01	TNPF	1,985	1,115	1,922	1,951	-
Travel and Communications	4,057	1,940	-	721100-L05-01	Overseas Travel and Subsistence	1,000	152	3,000	1,398	-
Goods and Services	4,300	233	-	721110-L05-01	Leave Travel	628	-	357	-	-
Expenditure subtotal	29,496	23,636	-	721300-L05-01	Telecom & Internet	1,000	103	700	542	-
				723510-L05-01	Office Expenses	300	2,875	300	48	-
				723530-L05-01	Computer Supply	1,100	1,442	1,500	-	-
				723540-L05-01	Office Stationery	500	262	500	59	-
				732030-L05-01	Promotional Expenses	700	1,025	2,000	126	-
					Expenditure subtotal	27,066	18,122	29,496	23,636	-
Transactions on Behalf of Government				762100-L05-TG	Overseas Contribution (SPTO)	10,000	9,332	10,000	7,994	-
Expenditure					Expenditure subtotal	10,000	9,332	10,000	7,994	-
Other Expenses	10,000	7,994	-							
Expenditure subtotal	10,000	7,994	-							
Special Development Expenditure (SDE)				723080-L05-SD	Support for King Tide Festival	5,000	5,671	-	6,949	-
Other Expenses	5,000	17,492	-	723081-L05-SD	Support for Shanghai World Expo 2010	-	-	5,000	10,543	-
Expenditure subtotal	5,000	17,492	-		Expenditure subtotal	5,000	5,671	5,000	17,492	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	39,496	31,630	-		Total Recurrent Expenditure	37,066	27,454	39,496	31,630	-
Total SDE	5,000	17,492	-		Total SDE	5,000	5,671	5,000	17,492	-
Total Government Expenditure	44,496	49,122	-		Total Government Expenditure	42,066	33,125	44,496	49,122	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	44,496	49,122	-		Overall Total Expenditure	42,066	33,125	44,496	49,122	-

HEAD L: Transport and Communications				Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information						
Program: Meteorological Service (Transferred from Head "B")										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	-	-	106,294	711110-L07-01	Salaries	-	-	-	-	88,031
Travel & Communications	-	-	5,000	711120-L07-01	Allowances	-	-	-	-	8,600
Maintenance	-	-	4,650	719100-L07-01	TNPF	-	-	-	-	9,663
Goods and Services	-	-	16,220	72110A-L07-01	Local Travel & Subsistence	-	-	-	-	1,500
Other Expenses	-	-	14,035	721110-L07-01	Leave Travel Entitlements	-	-	-	-	1,500
Capital	-	-	600	721300-L07-01	Telecom & Internet	-	-	-	-	2,000
Expenditure subtotal	-	-	146,799	722100-L07-01	Office Maintenance	-	-	-	-	2,500
				722250-L07-01	Equipment Maintenance	-	-	-	-	2,000
				722500-L07-01	Vehicle Maintenance	-	-	-	-	150
				723320-L07-01	Petrol and Oil	-	-	-	-	150
				723510-L07-01	Office Expenses	-	-	-	-	470
				723510-L07-01	Rainfall Station	-	-	-	-	250
				723540-L07-01	Offices Stationery	-	-	-	-	150
				723750-L07-01	Store Supplies	-	-	-	-	200
				791220-L07-01	Office Equipment	-	-	-	-	600
				762100-L07-01	WMO membership	-	-	-	-	14,035
				723910-L07-01	Electricity	-	-	-	-	15,000
					Expenditure subtotal	-	-	-	-	146,799

HEAD L: Transport and Communications				Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information						
Program: Meteorological Service (Transferred from Head "B")										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Sub-Program 2										
Revenue				442120-L07-01	Climate Data	-	-	-	-	200
Other Revenue	-	-	200		Revenue subtotal	-	-	-	-	200
Revenue subtotal	-	-	200							
Expenditure				711110-L07-02	Salaries	-	-	-	-	13,404
Staff	-	-	16,394	711120-L07-02	Allowances	-	-	-	-	1,500
Travel & Communications	-	-	800	719300-L07-02	TNPF	-	-	-	-	1,490
Maintenance	-	-	1,900	721100-L07-02	Overseas Travel & Subsistence	-	-	-	-	500
Goods and Services	-	-	550	721300-L07-02	Telecom & Internet	-	-	-	-	300
Other Expenses	-	-	600	722100-L07-02	Office Maintenance	-	-	-	-	500
Expenditure subtotal	-	-	20,244	722250-L07-02	Equipment Maintenance	-	-	-	-	1,300
				722500-L07-02	Vehicle Maintenance	-	-	-	-	100
				723320-L07-02	Petrol and Oil	-	-	-	-	100
				723510-L07-02	Office Expenses	-	-	-	-	600
				723510-L07-02	Rainfall Station	-	-	-	-	200
				723540-L07-02	Office Stationery	-	-	-	-	100
				723750-L07-02	Store Supplies	-	-	-	-	150
					Expenditure subtotal	-	-	-	-	20,244

HEAD L: Transport and Communications				Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information						
Program: Meteorological Service (Transferred from Head "B")										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Sub-Program 3										
Expenditure										
Staff	-	-	20,781	711110-L07-03	Salaries	-	-	-	-	18,392
Travel & Communications	-	-	500	711120-L07-03	Allowances	-	-	-	-	500
Maintenance	-	-	3,300	719100-L07-03	TNPF	-	-	-	-	1,889
Goods and Services	-	-	1,100	721300-L07-03	Telecom & Internet	-	-	-	-	500
Capital	-	-	3,000	722100-L07-03	Office Maintenance	-	-	-	-	2,500
Expenditure subtotal	-	-	28,681	722250-L07-03	Equipment Maintenance	-	-	-	-	700
				722500-L07-03	Vehicle Maintenance	-	-	-	-	100
				723320-L07-03	Petrol Oil	-	-	-	-	100
				723510-L07-03	Office Expenses	-	-	-	-	250
				729020-L07-03	Rainfall Station	-	-	-	-	100
				723540-L07-03	Office Stationery	-	-	-	-	500
				723750-L07-03	Store Supplies	-	-	-	-	150
				791220-L07-03	Office Equipment	-	-	-	-	3,000
					Expenditure subtotal	-	-	-	-	28,681
Total Revenue	-	-	200		Total Revenue	-	-	-	-	200
Total Recurrent Expenditure	-	-	195,725		Total Recurrent Expenditure	-	-	-	-	195,725
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	-	-	195,725		Total Government Expenditure	-	-	-	-	195,725
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-	195,725		Overall Total Expenditure	-	-	-	-	195,725

HEAD M

MINISTRY OF EDUCATION, YOUTH AND SPORTS

HEAD M: Education, Youth and Sports

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

ACCOUNTING OFFICER: Secretary for Education, Youth and Sports

	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
1 Staff	2,010,565	2,045,084	2,092,609	1,915,638	2,489,877	2,488,558	2,409,659	2,368,341	2,484,270
2 Unestablished Staff	182,671	178,055	166,497	143,957	184,718	179,554	311,238	344,265	309,327
3 Travel and Communications	86,744	40,065	93,631	69,690	92,725	94,870	163,759	118,773	212,642
4 Maintenance	28,050	38,894	29,962	24,254	41,678	122,427	54,100	83,527	48,544
5 Purchase of Goods and Services	574,000	482,484	510,432	381,861	814,731	788,911	899,303	800,066	742,468
6 Other Expenses	3,416,194	2,984,835	3,353,871	3,850,657	4,025,680	3,133,970	3,697,660	2,185,183	3,123,832
Total Operating	6,298,224	5,769,417	6,247,002	6,386,057	7,649,409	6,808,290	7,535,719	5,900,155	6,921,083
7 Capital	6,604,500	604,763	7,339,650	170,342	2,091,164	308,193	5,788,325	462,139	4,540,300
8 Loan Repayment	10,000	10,000	10,000	-	10,000	-	10,000	10,000	132,000
Total Capital	6,614,500	614,763	7,349,650	170,342	2,101,164	308,193	5,798,325	472,139	4,672,300
Total Expenditure	12,912,724	6,384,180	13,596,652	6,556,399	9,750,573	7,116,483	13,334,044	6,372,294	11,593,383
RECURRENT	5,389,804	5,339,555	5,490,249	5,260,715	6,098,617	5,960,529	6,029,851	5,673,728	6,065,058
DEVELOPMENT (XB)	6,412,920	274,220	7,714,670	1,075,214	3,247,336	745,000	7,163,911	140,000	5,055,000
SPECIAL DEVELOPMENT (SDE)	1,110,000	770,406	340,000	170,342	351,887	344,196	75,025	492,418	408,000
STATUTORY EXPENDITURE	-	635	51,732	50,128	52,733	66,758	65,257	66,148	65,325
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	68,500	63,910	71,100	50,869	84,300	60,924	66,150	39,689	65,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	68,500	63,910	71,100	50,869	84,300	60,924	66,150	39,689	65,000
RECURRENT	5,100	-	71,100	50,869	84,300	60,924	66,150	39,689	65,000
DEVELOPMENT (XB)	6,412,920	274,220	7,714,670	1,075,214	3,247,336	745,000	7,163,911	140,000	5,055,000

HEAD M: Education, Youth and Sports

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

ACCOUNTING OFFICER: Secretary for Education, Youth and Sports

	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
1 Staff	2,001,424	2,045,084	2,092,609	1,915,638	2,489,877	2,488,558	2,409,659	2,368,341	2,484,270
2 Unestablished Staff	182,671	178,055	166,497	143,957	184,718	179,554	311,238	344,265	309,327
3 Travel and Communications	86,744	40,065	93,631	69,690	92,725	94,870	85,759	118,773	212,642
4 Maintenance	28,050	38,894	29,962	24,254	41,678	122,427	54,100	83,527	48,544
5 Purchase of Goods and Services	499,200	482,484	506,932	381,861	735,431	788,911	775,003	800,066	742,468
6 Other Expenses	2,732,374	2,710,615	2,642,351	2,775,443	2,646,644	2,388,970	2,497,049	2,115,183	2,333,832
Total Operating	5,530,463	5,495,197	5,531,982	5,310,843	6,191,073	6,063,290	6,132,808	5,830,155	6,131,083
7 Capital	940,000	604,763	340,000	170,342	302,164	308,193	27,325	392,139	275,300
8 Loan Repayment	10,000	10,000	10,000	-	10,000	-	10,000	10,000	132,000
Total Capital	950,000	614,763	350,000	170,342	312,164	308,193	37,325	402,139	407,300
TOTAL EXPENDITURE	6,480,463	6,109,960	5,881,982	5,481,185	6,503,237	6,371,483	6,170,133	6,232,294	6,538,383
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	68,500	63,910	71,100	50,869	84,300	60,924	66,150	39,689	65,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	65,000	48,943	71,100	50,869	84,300	60,924	66,150	39,689	65,000

HEAD M: Education, Youth and Sports

Program: Headquarters

Accounting Officer: Secretary for Education, Youth and Sports

Mission: To provide strategic policy direction in Tuvalu's Education sector and ensure implementation through effective translation into operational strategies and results based management

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1 Expenditure				711110-M01-01	Salaries	61,188	58,478	50,231	63,795	63,497
Staff	61,007	78,274	71,743	711120-M01-01	Allowances	5,394	6,797	5,230	7,345	1,724
Travel & Communications	12,200	25,875	10,644	719100-M01-01	TNPF	6,658	6,207	5,546	7,134	6,522
Maintenance	2,200	1,032	1,700	721100-M01-01	Overseas Travel and Subsistence	9,378	53,026	10,000	18,328	8,000
Goods and Services	1,800	1,922	1,800	72110A-M01-01	Local Travel and Subsistence	1,000	1,072	500	3,446	500
Other Expenses	300	30	300	721300-M01-01	Telecom & Internet	1,000	593	700	700	700
Expenditure subtotal	77,507	107,133	86,187	721110-M01-01	Leave Travel	4,595	2,470	1,000	3,401	1,444
				722250-M01-01	Equipment Maintenance	1,500	467	1,000	-	500
				722500-M01-01	Vehicle Maintenance	1,200	692	1,200	1,032	1,200
				723320-M01-01	Petrol & Oil	1,500	1,618	1,000	1,121	1,000
				723510-M01-01	Office Expenses	300	5,074	300	299	300
				723540-M01-01	Office Stationery	1,000	4,460	500	502	500
				723480-M01-01	National Children's Day	2,000	-	-	-	-
				723010-M01-01	Advertising & Publication	300	-	300	30	300
					Expenditure subtotal	97,013	140,954	77,507	107,133	86,187
Sub-Program 2 Expenditure				711110-M01-02	Salaries	14,723	14,642	14,724	15,067	15,753
Staff	17,296	17,821	18,428	711120-M01-02	Allowances	1,000	673	1,000	1,134	1,000
Expenditure subtotal	17,296	17,821	18,428	719100-M01-02	TNPF	1,572	1,547	1,572	1,620	1,675.30
					Expenditure subtotal	17,296	16,862	17,296	17,821	18,428
Sub-Program 3 Expenditure				711110-M01-03	Salaries	9,194	4,329	4,597	4,479	4,988
Staff	5,553	4,900	5,927	711120-M01-03	Allowances	300	-	400	-	400
Goods and Services	100	-	100	711320-M01-03	Tuvalu National UNESCO Board Mtg (NATCOM)	100	-	100	-	100
Expenditure subtotal	5,653	4,900	6,027	719100-M01-03	TNPF	949	460	556	421	538.80
				723020-M01-03	Awareness programs	100	-	-	-	-
					Expenditure subtotal	10,644	4,789	5,653	4,900	6,027

HEAD M: Education, Youth and Sports

Program: Headquarters

Accounting Officer: Secretary for Education, Youth and Sports

Mission: To provide strategic policy direction in Tuvalu's Education sector and ensure implementation through effective translation into operational strategies and results based management

RESOURCES

STANDARD CLASS

DETAILS

Budget	Revised	Budget			Budget	Outturn	Budget	Preliminary	Budget	
2010	2010	2011	Code	Item name	2009	2009	2010	2010	2011	
\$	\$	\$			\$	\$	\$	\$	\$	
Transactions on Behalf of Government			711110-M01-TG	AFP Salaries & TNPF	96,217	95,890	116,501	104,493	116,501	
Expenditure			711290-M01-TG	AFP Utilities	-	-	135	-	4,323	
Unestablished staff	116,636	104,493	120,824	723510-M01-TG	AFP Operations	7,500	30,868	7,500	10,458	7,500
Goods and Services	13,688	10,574	9,500	751300-M01-TG	Subsidy to TMTI	90,000	88,861	90,000	90,000	90,000
Subsidy	220,000	219,162	220,000	752200-M01-TG	Subsidy to SDA School	30,000	30,000	30,000	30,000	30,000
Other expenses	300,000	239,623	200,000	753300-M01-TG	Subsidy to Fetuvalu	100,000	100,000	100,000	99,162	100,000
Loan repayments	10,000	10,000	132,000	762100-M01-TG	Overseas Contribution	300,000	134,013	300,000	239,623	200,000
Expenditure subtotal	660,324	583,852	682,324	796120-M01-TG	TMTI Loan Commission and Repayment	10,000	-	10,000	10,000	132,000
				782510-M01-TG	Support for Medical Students - Cuba	100,000	108,359	-	-	-
				721300-M01-TG	AFP Internet Connection	2,000	1,294	2,000	116	2,000
				723910-M01-TG	Electricity	-	-	4,188	-	-
					Expenditure subtotal	735,717	589,285	660,324	583,852	682,324
Statutory			711210-M01-ST	Minister's Salary	22,395	22,455	30,196	31,188	30,196	
Staff	44,756	39,940	44,756	711240-M01-ST	Minister's Clothing Allowance	365	237	500	-	500
Unestablished Staff	4,501	5,611	4,569	711250-M01-ST	Local Entertainment	3,000	4,331	3,500	5,049	3,500
Travel and Communications	16,000	20,597	16,000	711280-M01-ST	Minister's Overseas Entertainment	2,000	154	2,500	250	2,500
Expenditure subtotal	65,257	66,148	65,325	711290-M01-ST	Statutory Utilities	2,232	2,769	5,040	334	5,040
				719200-M01-ST	TNPF	2,240	2,245	3,020	3,119	3,020
				712110-M01-ST	Housemaid Salary, PF and Leave	4,501	5,885	4,501	5,611	4,569
				72120A-M01-ST	Minister's Travel	15,000	28,682	15,000	20,597	15,000
				721200-M01-ST	Statutory Travel (Spouse)	1,000	-	1,000	-	1,000
					Expenditure subtotal	52,733	66,758	65,257	66,148	65,325
Special Development Expenditure (SDE)			711290-M01-SD	AFP Toilet Facilities	5,000	5,473	-	-	-	
Capital	-	356,098	273,000	791110-M01-SD	TMTI Remedial Works	-	-	-	356,098	273,000
Expenditure subtotal	-	356,098	273,000		Expenditure subtotal	5,000	5,473	-	356,098	273,000

HEAD M: Education, Youth and Sports
Program: Headquarters
Accounting Officer: Secretary for Education, Youth and Sports

Mission: To provide strategic policy direction in Tuvalu's Education sector and ensure implementation through effective translation into operational strategies and results based management

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$		Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
				712110-M01-XB	Monolingual Dictionary Review	27,700	-	27,700	-	-
					Expenditure subtotal	27,700	-	27,700	-	-
External Budgetary Assistance (XB)										
Other Expenses	27,700	-	-							
Expenditure subtotal	27,700	-	-							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	826,037	779,854	858,291		Total Recurrent Expenditure	913,402	818,648	826,037	779,854	858,291
Total SDE	-	356,098	273,000		Total SDE	5,000	5,473	-	356,098	273,000
Total Government Expenditure	826,037	1,135,952	1,131,291		Total Government Expenditure	918,402	824,121	826,037	1,135,952	1,131,291
Total XBs	27,700	-	-		Total XBs	27,700	-	27,700	-	-
Total Resources	853,737	1,135,952	1,131,291		Overall Total Expenditure	946,102	824,121	853,737	1,135,952	1,131,291

HEAD M: Education, Youth and Sports
Program: Education Department
Accounting Officer: Secretary for Education, Youth and Sports

Mission: To ensure managerial efficiency through cost effectiveness in all human, capital and material resources allocated for Tuvalu's Education services

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure				711110-M02-01	Salaries	43,013	28,341	40,985	34,890	21,776
Staff	48,791	40,394	27,661	711120-M02-01	Allowances	3,370	701	3,370	1,691	3,370
Unestablished	67,000	65,514	-	719100-M02-01	TNPF	4,638	3,255	4,436	3,813	2,515
Travel & Communications	15,194	9,829	11,947	712120-M02-01	Allowances(Pre-Sch salaries)	45,000	34,987	67,000	65,514	-
Maintenance	1,500	1,328	1,500	721100-M02-01	Overseas Travel and Subsistence	5,000	18,126	5,000	2,973	5,000
Goods and Services	26,309	25,627	1,400	72110A-M02-01	Local Travel and Subsistence	4,500	4,088	2,500	3,300	2,500
Other Expenses	800	563	800	721300-M02-01	Telecom & Internet	1,200	1,199	1,200	707	1,200
Expenditure subtotal	159,594	143,255	43,308	722250-M02-01	Equipment Maintenance	1,300	1,803	1,500	1,328	1,500
				723540-M02-01	Office Stationery	1,250	1,311	1,000	1,363	1,000
				723510-M02-01	Office Expenses	400	3,851	400	532	400
				723420-M02-01	Visitor's Entertainment	1,500	1,479	800	563	800
				721110-M02-01	Leave Travel	9,194	1,098	6,494	2,849	3,247
				782380-M02-01	Pre School Support	24,909	30,729	24,909	23,732	-
					Expenditure subtotal	145,274	130,968	159,594	143,255	43,308
Sub-Program 2				711110-M02-02	Salaries	34,482	42,133	37,605	44,259	48,964
Expenditure				712110-M02-02	Casual Workers	2,500	2,248	1,780	2,092	1,780
Staff	41,366	47,994	54,038	719100-M02-02	TNPF	3,698	4,277	3,761	3,735	5,074
Unestablished	1,780	2,092	1,780	723830-M02-02	Examination Administration	28,180	40,929	28,180	18,036	28,180
Goods and Services	28,180	18,036	28,180	782370-M02-02	Curriculum Development	20,000	11,472	20,000	21,561	15,000
Other Expenses	20,000	21,561	15,000		Expenditure subtotal	88,860	101,059	91,326	89,683	98,998
Expenditure subtotal	91,326	89,683	98,998							
Sub-Program 3				711110-M02-03	Salaries	42,059	39,881	42,058	39,303	68,837
Expenditure				719100-M02-03	TNPF	4,206	3,816	4,206	4,685	6,884
Staff	46,264	43,988	75,721	782370-M02-03	Supervisory Unit	12,000	8,607	12,000	11,230	10,000
Other Expenses	12,000	11,230	10,000		Expenditure subtotal	58,265	52,304	58,264	55,218	85,721
Expenditure subtotal	58,264	55,218	85,721							

HEAD M: Education, Youth and Sports
Program: Education Department
Accounting Officer: Secretary for Education, Youth and Sports

Mission: To ensure managerial efficiency through cost effectiveness in all human, capital and material resources allocated for Tuvalu's Education services

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
External Budgetary Assistance (XB)				723620-M02-XB	Legislative Drafter for Cap 38	50,000	-	50,000	-	-
Other Expenses	318,246	70,000	190,000	723010-M02-XB	Development of TVET Curriculum	-	-	68,246	30,000	165,000
Expenditure subtotal	318,246	70,000	190,000	723460-M02-XB	Development of MTEF	-	30,000	100,000	40,000	-
				723460-M02-XB	Consultation for TVET	15,000	-	-	-	-
				79117D-M02-XB	Capacity Building:TVET & SPFSC teachers	50,000	-	100,000	-	25,000
				782370-M02-XB	National Curriculum Policy Framework	22,717	-	-	-	-
				723610-M02-XB	Mid-Term Review of TESP	58,731	-	-	-	-
				72303A-M02-XB	Assessment for Learning	65,255	-	-	-	-
				723030-M02-XB	M&E Framework: 2006-2010	22,833	-	-	-	-
				723031-M02-XB	Early Childhood Support	250,000	15,000	-	-	-
					XB Expenditure subtotal	534,536	45,000	318,246	70,000	190,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	309,183	288,156	228,027		Total Recurrent Expenditure	292,399	284,331	309,183	288,156	228,027
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	309,183	288,156	228,027		Total Government Expenditure	292,399	284,331	309,183	288,156	228,027
Total XBs	318,246	70,000	190,000		Total XBs	534,536	45,000	318,246	70,000	190,000
Total Resources	627,429	358,156	418,027		Overall Total Expenditure	826,935	329,331	627,429	358,156	418,027

HEAD M: Education, Youth and Sports			Mission: To ensure preparation for secondary learning by providing all children in Tuvalu with a sound basic education							
Program: Primary Education										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2,011 \$
Sub-Program 1				711110-M03-01	Salaries	111,216	109,681	103,603	99,470	105,645
Expenditure				711200-M03-01	Allowances	1,732	1,874	1,054	868	1,732
Staff	117,023	110,174	118,115	719100-M03-01	TNPF	14,295	11,588	12,366	9,836	10,738
Unestablished	19,000	55,216	10,000	712900-M03-01	Relieving Teachers	30,000	32,731	19,000	55,216	10,000
Travel & Communications	11,110	2,138	10,610	721100-M03-01	Overseas Travel & Subsistence	600	1,524	1,000	133	500
Maintenance	500	-	500	72110A-M03-01	Local Travel & Subsistence	1,000	4,548	1,500	388	1,500
Goods and Services	2,960	2,697	2,460	721110-M03-01	Leave Travel	12,100	6,570	7,810	1,617	7,810
Other Expenses	30,000	30,000	30,000	721300-M03-01	Telecom & Internet	800	800	800	-	800
Expenditure subtotal	180,592	200,225	171,685	722250-M03-01	Equipment Maintenance	500	913	500	-	500
				723540-M03-01	Office Stationery	1,000	984	1,000	999	500
				723510-M03-01	Office Expenses	100	7	100	133	100
				723050-M03-01	School Radio Program	1,560	1,497	1,560	765	1,560
				723710-M03-01	Cleaning Supplies	300	-	300	800	300
				782370-M03-01	Support to Primary Schools	30,000	30,000	30,000	30,000	30,000
					Expenditure subtotal	205,203	202,717	180,592	200,225	171,685
Sub-Program 2				711110-M03-02	Salaries	156,366	121,663	160,231	151,644	184,440
Expenditure				711200-M03-02	Allowances	3,275	1,147	3,300	1,486	3,275
Staff	179,953	168,450	206,487	719100-M03-02	TNPF	15,964	12,618	16,422	15,320	18,772
Goods and Services	65,200	76,626	65,200	723560-M03-02	Textbooks	30,000	29,575	30,000	33,005	30,000
Expenditure subtotal	245,153	245,076	271,687	723710-M03-02	Cleaning Supplies	200	500	200	267	200
				723750-M03-02	School Supplies	35,000	35,766	35,000	43,354	35,000
					Expenditure subtotal	240,805	201,269	245,153	245,076	271,687
Sub-Program 3				711110-M03-03	Salaries	751,092	819,128	701,098	714,381	720,704
Expenditure				712210-M03-03	Contract Teachers	-	-	95,956	105,630	95,956
Staff	780,803	786,361	802,370	719100-M03-03	TNPF	75,109	81,640	79,705	71,980	81,666
Unestablished Staff	95,956	105,630	95,956	723470-M03-03	Child Convention	500	370	1,000	1,087	1,000
Goods and Services	3,000	1,087	3,000	723520-M03-03	Journals & Library books	2,000	1,569	2,000	-	2,000
Expenditure subtotal	879,759	893,078	901,326		Expenditure subtotal	828,701	902,707	879,759	893,078	901,326

HEAD M: Education, Youth and Sports Program: Primary Education Accounting Officer: Secretary for Education, Youth and Sports				Mission: To ensure preparation for secondary learning by providing all children in Tuvalu with a sound basic education						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2,011 \$
Special Development Expenditure (SDE)				791130-M03-SD	Outer Island Primary School Project	262,702	212,378	-	3,559	-
Capital	25,025	35,661	-	723560-M03-SD	Textbooks	30,162	20,015	-	5,141	-
Expenditure subtotal	25,025	35,661	-	791130-M03-SD	Science Equipment	-	62,165	15,025	16,504	-
				721300-M03-SD	Outer Islands Primary School Internet	-	-	10,000	10,457	-
					Expenditure subtotal	292,864	294,558	25,025	35,661	-
External Budgetary Assistance (XB)				791150-M03-XB	Water Cistern (Kaumaile Nanumea)	50,000	-	-	-	-
Goods and Services	96,600	-	-	723650-M03-XB	Review & Development of Health Curricula	31,600	-	31,600	-	-
Capital	26,000	5,000	4,200,000	791300-M03-XB	School Supplies	20,000	-	-	-	-
Expenditure subtotal	122,600	5,000	4,200,000	791150-M03-XB	Water Tanks for all schools	-	-	45,000	-	-
				723460-M03-XB	Professional Development Plan	-	-	20,000	-	-
				723020-M03-XB	Childrens Conference	-	-	26,000	5,000	-
				791130-M03-XB	Nukufetau Primary School	-	-	-	-	1,400,000
				791131-M03-XB	Nanumea Primary School	-	-	-	-	1,400,000
				791132-M03-XB	Nauti Classrooms	-	-	-	-	1,400,000
					Expenditure subtotal	101,600	-	122,600	5,000	4,200,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	1,305,505	1,338,379	1,344,697		Total Recurrent Expenditure	1,274,709	1,306,693	1,305,505	1,338,379	1,344,697
Total SDEs	25,025	35,661	-		Total SDEs	292,864	294,558	25,025	35,661	-
Total Government Expenditure	1,330,530	1,374,040	1,344,697		Total Government Expenditure	1,567,573	1,601,251	1,330,530	1,374,040	1,344,697
Total XBs	122,600	5,000	4,200,000		Total XBs	101,600	-	122,600	5,000	4,200,000
Total Resources	1,453,130	1,379,040	5,544,697		Overall Total Expenditure	1,669,173	1,601,251	1,453,130	1,379,040	5,544,697

HEAD M: Education, Youth and Sports

Program: EFA Secondary School

Accounting Officer: Secretary for Education, Youth and Sports

Mission: To ensure preparation for tertiary education and employment opportunities through a competitive secondary education in Tuvalu

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				442560-M04-01	School Fees	82,500	59,662	65,000	38,047	65,000
Other Revenue	65,000	38,047	65,000		Revenue subtotal	82,500	59,662	65,000	38,047	65,000
Revenue Subtotal	65,000	38,047	65,000							
Expenditure				711110-M04-01	Salaries	223,968	209,376	225,193	196,964	185,425
Staff	249,362	212,346	205,618	711120-M04-01	Allowances	1,500	5,317	1,500	2,933	1,500
Unestablished	2,000	-	2,000	719100-M04-01	TNPF	22,547	13,623	22,669	12,449	18,692.50
Travel & Communications	29,750	22,999	27,797	712900-M04-01	Relieving Teachers	2,000	3,835	2,000	-	2,000
Maintenance	35,000	53,016	32,000	721100-M04-01	Overseas Travel & Subsistence	600	1,739	600	260	600
Goods and Services	27,200	32,320	26,800	72110A-M04-01	Local Travel & Subsistence	1,500	318	3,150	6,880	1,500
Expenditure subtotal	343,312	320,681	294,215	721110-M04-01	Leave Travel	9,697	5,096	10,000	4,605	9,697
				72110B-M04-01	Students' Travel	4,000	759	4,000	2,224	4,000
				721300-M04-01	Telecom & Internet	12,000	11,349	12,000	9,030	12,000
				722100-M04-01	Motufoua General Maintenance	20,000	58,693	30,000	48,116	30,000
				722250-M04-01	Equipment Maintenance	1,500	2,026	5,000	4,900	2,000
				722500-M04-01	Vehicle Maintenance	1,000	922	1,000	1,904	1,000
				729990-M04-01	Vehicle hire	1,000	1,155	1,000	1,707	1,000
				723320-M04-01	Petrol & Oil	1,000	2,347	500	818	1,000
				723420-M04-01	Visitor's Entertainment	400	610	200	379	200
				723510-M04-01	Office Expenses	300	392	500	336	500
				723540-M04-01	Office Stationery	500	848	500	155	200
				723710-M04-01	Cleaning Supplies	300	590	300	682	200
				723910-M04-01	Electricity	24,000	33,646	21,000	25,150	21,000
				723750-M04-01	Library Supplies	700	450	700	1,179	700
				723520-M04-01	Library Journals and Books	1,000	816	1,500	10	1,000
					Expenditure subtotal	329,512	353,907	343,312	320,681	294,215
Sub-Program 2				711110-M04-02	Salaries	451,754	455,747	426,245	404,078	445,108
Expenditure				711120-M04-02	Allowances	3,753	9,463	3,753	2,676	3,753
Staff	472,998	445,840	493,747	719100-M04-02	TNPF	45,551	46,958	43,000	39,086	44,886
Goods and Services	48,000	42,585	42,000	723750-M04-02	School Supplies	22,000	26,580	24,000	27,407	22,000
Capital	2,000	350	2,000	791120-M04-02	PEMAC Equipments (sport Equipment)	2,000	8,162	2,000	350	2,000
Expenditure subtotal	522,998	488,775	537,747	723560-M04-02	Text Books	-	-	24,000	15,178	20,000
					Expenditure subtotal	525,058	546,910	522,998	488,775	537,747

HEAD M: Education, Youth and Sports Program: EFA Secondary School Accounting Officer: Secretary for Education, Youth and Sports				Mission: To ensure preparation for tertiary education and employment opportunities through a competitive secondary education in Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 3 Expenditure										
Staff	207,136	216,962	235,764	711110-M04-03	Salaries	167,946	185,614	166,124	182,252	192,150
Unestablished Staff	4,500	5,709	4,500	711120-M04-03	Allowances	22,181	11,188	22,181	14,148	22,181
Maintenance	1,500	1,133	500	712110-M04-03	Casual Workers	4,500	3,978	4,500	5,709	4,500
Goods and Services	414,000	423,348	413,000	719100-M04-03	TNPF	19,463	19,683	18,831	20,562	21,433.10
Expenditure subtotal	627,136	647,152	653,764	722200-M04-03	Desalination Maintenance	500	500	1,500	1,133	500
				723210-M04-03	Ration	400,000	436,643	400,000	407,267	400,000
				723340-M04-03	Gas/Kerosene Supplies	8,000	6,600	9,000	14,024	8,000
				723710-M04-03	Cleaning Supplies	5,000	3,773	5,000	2,057	5,000
					Expenditure subtotal	627,590	667,979	627,136	647,152	653,764
Special Development Expenditure (SDE)				791370-M04-SD	Teaching Materials	-	-	10,000	10,001	-
Capital	50,000	52,391	5,000	791130-M04-SD	Kitchen Equipment/Utilities/Utencils	30,000	22,943	-	-	-
Expenditure subtotal	50,000	52,391	5,000	791220-M04-SD	Home Economics Equipments	24,023	-	-	-	-
				791320-M04-SD	Computer Laboratory	-	-	30,000	29,803	-
				724020-M04-SD	School Farm (Piggery)	-	-	10,000	12,587	5,000
				791220-M04-SD	Science Equipment	-	21,222	-	-	-
					Expenditure subtotal	54,023	44,165	50,000	52,391	5,000
External Budgetary Assistance (XB)				791150-M04-XB	Motufoua Water System	100,000	-	-	-	-
Capital	215,000	65,000	65,000	722350-M04-XB	MSS Infrastructure Rehabilitation/Upgrading	100,000	-	100,000	-	-
Expenditure subtotal	215,000	65,000	65,000	791240-M04-XB	Truck	-	-	50,000	-	-
				792030-M04-XB	Vocational Learning Program	-	-	65,000	65,000	65,000
					Expenditure subtotal	200,000	-	215,000	65,000	65,000
Total Revenue	65,000	38,047	65,000		Total Revenue	82,500	59,662	65,000	38,047	65,000
Total Recurrent Expenditure	1,493,446	1,456,608	1,485,726		Total Recurrent Expenditure	1,482,160	1,568,796	1,493,446	1,456,608	1,485,726
Total SDEs	50,000	52,391	5,000		Total SDEs	54,023	44,165	50,000	52,391	5,000
Total Government Expenditure	1,543,446	1,508,999	1,490,726		Total Government Expenditure	1,536,183	1,612,961	1,543,446	1,508,999	1,490,726
Total XBs	215,000	65,000	65,000		Total XBs	200,000	-	215,000	65,000	65,000
Total Resources	1,758,446	1,573,999	1,555,726		Overall Total Expenditure	1,736,183	1,612,961	1,758,446	1,573,999	1,555,726

HEAD M: Education, Youth and Sports				Mission: To ensure public availability of literature and record in Tuvalu through the provision of library and archival services						
Program: Library										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Item name	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				442200-M05-01	Search Fees	1,500	1,238	1,000	1,573	-
Revenue				445610-M05-01	Membership Fees	200	18	100	67	-
Other Revenue	1,150	1,642	-	447100-M05-01	Fines	100	6	50	2	-
Revenue Subtotal	1,150	1,642	-		Revenue subtotal	1,800	1,262	1,150	1,642	-
Expenditure				711110-M05-01	Salaries	28,453	31,677	36,054	48,875	55,301
Staff	40,759	55,972	62,151	711120-M05-01	Allowances	600	-	1,000	2,009	1,200
Travel & Communications	3,000	1,399	4,304	719100-M05-01	TNPF	2,905	3,198	3,705	5,088	5,650.1
Maintenance	2,500	2,175	2,500	721100-M05-01	Overseas Travel & Subsistence	200	198	200	-	700
Goods and Services	12,081	5,866	13,255	721110-M05-01	Leave Travel	2,456	-	2,000	678	2,804
Expenditure subtotal	58,340	65,412	82,210	721300-M05-01	Telecom & Internet	800	608	800	721	800
				723510-M05-01	Office Expenses	100	319	150	194	150
				723540-M05-01	Office Stationery	500	68	500	497	1,474
				722100-M05-01	Office Maintenance	650	1,326	2,000	2,175	2,000
				722250-M05-01	Equipment Maintenance	455	-	500	-	500
				723520-M05-01	Journals and Library books	1,232	152	1,000	60	1,200
				723910-M05-01	Electricity	-	-	10,431	5,115	10,431
					Expenditure subtotal	38,351	37,546	58,340	65,412	82,210
Sub-Program 2				711110-M05-02	Salaries	7,880	8,342	-	-	-
Expenditure				711120-M05-02	Allowances	400	171	-	-	-
Staff	-	-	-	719100-M05-02	TNPF	828	821	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	9,108	9,334	-	-	-
External Budgetary Assistance (XB)				791210-M05-XB	Computer with Library Program	4,500	-	-	-	-
Other Expenses	-	-	-	791220-M05-XB	Archives Storage Facility	10,000	-	-	-	-
Capital	-	-	-	791220-M05-XB	Microfilming	5,000	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	19,500	-	-	-	-
Total Revenue	1,150	1,642	-		Total Revenue	1,800	1,262	1,150	1,642	-
Total Recurrent Expenditure	58,340	65,412	82,210		Total Recurrent Expenditure	47,459	46,880	58,340	65,412	82,210
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	58,340	65,412	82,210		Total Government Expenditure	47,459	46,880	58,340	65,412	82,210
Total XBs	-	-	-		Total XBs	19,500	-	-	-	-
Total Resources	58,340	65,412	82,210		Overall Total Expenditure	66,959	46,880	58,340	65,412	82,210

HEAD M: Education, Youth and Sports				Mission: To contribute to a healthier population in Tuvalu by promoting sports at all levels of society						
Program: Sports										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	10,703	10,135	10,905	711110-M06-01	Salaries	11,248	10,734	9,194	9,132	9,332
Travel & Communications	1,278	11,320	1,278	711120-M06-01	Allowances	400	-	400	-	400
Maintenance	400	-	400	711320-M06-01	Committee Allow (SAC) IPSSG & SPG2007	150	14	150	84	200
Goods and Services	700	520	700	719100-M06-01	TNPF	1,165	1,073	959	919	973
Other Expenses	10,000	10,000	5,000	721100-M06-01	Overseas Travel & Subsistence	700	3,998	700	10,920	700
Expenditure subtotal	23,082	31,975	18,283	721110-M06-01	Leave Travel	1,116	-	178	-	178
				721300-M06-01	Telecom & Internet	800	-	400	400	400
				723510-M06-01	Office Expenses	200	137	200	147	200
				723540-M06-01	Office Stationery	500	156	500	373	500
				722250-M06-01	Equipment Maintenance	200	-	200	-	200
				782300-M06-01	TASNOC Grant	10,000	10,000	10,000	10,000	5,000
				722150-M06-01	Computer Maintenance	200	5	200	-	200
					Expenditure subtotal	26,678	26,117	23,082	31,975	18,283
Special Development Expenditure										
Travel & Coummnications	-	48,268	50,000	721100-M06-SD	South Pacific Games	-	-	-	-	50,000
Other Expenses	-	-	-	791350-M06-SD	IPSSG	-	-	-	48,268	-
Expenditure subtotal	-	48,268	50,000		Expenditure subtotal	-	-	-	48,268	50,000
External Budgetary Assistance (XB)										
Other Expenses	20,000	-	-	791300-M06-XB	Sports Equipment	9,000	-	-	-	-
Travel & Communications	50,000	-	-	791350-M06-XB	Tuvalu Sports Ground Upgrading	-	-	4,000,000	-	-
Capital	5,570,000	-	-	791350-M06-XB	Inter Pri&Sec Schools Games	-	-	50,000	-	-
Expenditure subtotal	5,640,000	-	-	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	-	-
				723060-M06-XB	Singapore Youth Olympic	-	-	20,000	-	-
				723060-M06-XB	Commonwealth Games	-	-	50,000	-	-
					Expenditure subtotal	1,529,000	-	5,640,000	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Tota Recurrent Expenditure	23,082	31,975	18,283		Tota Recurrent Expenditure	26,678	26,117	23,082	31,975	18,283
Total SDEs	-	48,268	50,000		Total SDEs	-	-	-	48,268	50,000
Total Government Expenditure	23,082	80,243	68,283		Total Government Expenditure	26,678	26,117	23,082	80,243	68,283
Total XBs	5,640,000	-	-		Total XBs	1,529,000	-	5,640,000	-	-
Total Resources	5,663,082	80,243	68,283		Overall Total Expenditure	1,555,678	26,117	5,663,082	80,243	68,283

HEAD M: Education, Youth and Sports Program: Pre-service scholarships Accounting Officer: Secretary for Education, Youth and Sports				Mission: To ensure the preparation of school leavers in Tuvalu for vocations through scholarships for post secondary higher learning						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	25,383	26,274	21,652	711110-M07-01	Salaries	21,733	21,435	21,734	21,596	18,069
Travel & Communications	7,862	2,223	7,843	711120-M07-01	Allowances	1,000	-	960	406	960
Maintenance	500	-	500	711320-M07-01	SBC Allowances	430	749	420	216	720
Goods and Services	130,400	159,748	130,400	719100-M07-01	TNPF	2,273	2,143	2,269	4,056	1,903
Other Expenses	1,413,949	1,096,122	1,337,823	721100-M07-01	Overseas Travel & Subsistence	3,600	3,293	3,600	1,423	3,600
Expenditure subtotal	1,578,094	1,284,367	1,498,218	721110-M07-01	Leave Travel	2,462	877	1,862	-	1,843
				721300-M07-01	Telecom & Internet	2,400	-	2,400	800	2,400
				723510-M07-01	Office Expenses	200	358	200	100	200
				723540-M07-01	Office Stationery	500	679	1,000	-	1,000
				722250-M07-01	Equipment Maintenance	400	-	500	-	500
				782510-M07-01	Scholarships-New Awards	396,303	288,976	300,649	325,659	577,550
				782520-M07-01	Pre Service Training Attachment	13,300	49,824	13,300	9,915	10,300
				782530-M07-01	Scholarship Students - Ongoing	1,051,158	1,011,227	1,100,000	757,172	748,973
				782550-M07-01	Scholarships Students - AFP	129,200	91,261	129,200	159,648	129,200
				723040-M07-01	Fees Reimbursement	9,583	25,715	-	3,376	-
				723010-M07-01	Advertisement	-	-	-	-	1,000
					Expenditure subtotal	1,634,543	1,496,537	1,578,094	1,284,367	1,498,218
Transactions of Behalf of Government				782540-M07-TG	TMTI Scholarship	480,000	479,285	480,000	480,000	480,000
Other expenses	480,000	480,000	480,000		Expenditure subtotal	480,000	479,285	480,000	480,000	480,000
Expenditure subtotal	480,000	480,000	480,000							
Social Development Expenditures (SDE)				721100-M07-SD	ROC and Cuba Students Airfares	-	-	-	-	80,000
Travel & Communications	-	-	80,000		Expenditure subtotal	-	-	-	-	80,000
Expenditure subtotal	-	-	80,000							
External Budgetary Assistance (XB)				782550-M07-XB	AusAID Pre-service Scholarships	475,000	400,000	450,000	-	350,000
Other Expenses	800,000	-	600,000	782560-M07-XB	NZAID Pre-service Scholarships	360,000	300,000	350,000	-	250,000
Expenditure subtotal	800,000	-	600,000		Expenditure subtotal	835,000	700,000	800,000	-	600,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	2,058,094	1,764,367	1,978,218		Total Recurrent Expenditure	2,114,543	1,975,822	2,058,094	1,764,367	1,978,218
Total SDE	-	-	80,000		Total SDE	-	-	-	-	80,000
Total Government Expenditure	2,058,094	1,764,367	2,058,218		Total Government Expenditure	2,114,543	1,975,822	2,058,094	1,764,367	2,058,218
Total XB	800,000	-	600,000		Total XB	835,000	700,000	800,000	-	600,000
Total Resources	2,858,094	1,764,367	2,658,218		Overall Total Expenditure	2,949,543	2,675,822	2,858,094	1,764,367	2,658,218

HEAD M: Education, Youth and Sports				Mission: To promote the holistic preparation for adulthood through fostering spritual, mental and physical development of young people in Tuvalu.						
Program: Youth										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Expenditure										
Staff	10,506	10,125	5,665	711110-M08-01	Salaries	-	-	9,551	9,205	5,150
Travel & Communications	1,565	-	1,565	719100-M08-01	TNPF	-	-	955	920	515
Goods and Services	250	-	250	721100-M08-01	Overseas Travel & Subsistence	-	-	600	-	600
Expenditure subtotal	12,321	10,125	7,480	72110A-M08-01	Local Travel & Subsistence	-	-	500	-	500
				721110-M08-01	Leave Travel	-	-	465	-	465
				723510-M08-01	Office Expenses	-	-	100	-	100
				723540-M08-01	Office Stationery	-	-	150	-	150
					Expenditure subtotal	-	-	12,321	10,125	7,480
Transactions on Behalf of Government										
Goods and Services	600	-	200	762100-M08-TG	Overseas Contribution - CYP	-	-	3,500	-	3,500
Other Expenses	8,500	5,000	8,500	782290-M08-TG	Grant to TNYC	-	-	5,000	5,000	5,000
Expenditure subtotal	9,100	5,000	8,700	723020-M08-TG	Radio Programs	-	-	600	-	200
					Expenditure subtotal	-	-	9,100	5,000	8,700
External Budgetary Assistance (XB)										
Travel and Communications	8,000	-	-	72030-M08-XB	Youth Camp (UNESCO Funding Support)	-	-	32,365	-	-
Other Expenses	32,365	-	-	723460-M08-XB	CYMM Meeting PNG	-	-	8,000	-	-
Expenditure subtotal	40,365	-	-		Expenditure subtotal	-	-	40,365	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	21,421	15,125	16,180		Total Recurrent Expenditure	-	-	21,421	15,125	16,180
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	21,421	15,125	16,180		Total Government Expenditure	-	-	21,421	15,125	16,180
Total XB	40,365	-	-		Total XB	-	-	40,365	-	-
Total Resources	61,786	15,125	16,180		Overall Total Expenditure	-	-	61,786	15,125	16,180

HEAD M: Education, Youth and Sports			Mission:		To ensure grounding for lifelong learning by providing all children in Tuvalu with Early Childhood Care and Education					
Program: Early Childhood Care and Education										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011	Code	Item name	Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure										
Staff	-	-	25,252	711110-M09-01	Salaries	-	-	-	-	16,839
Unestablished Staff	-	-	67,292	711120-M09-01	Allowances	-	-	-	-	-
Travel & Communications	-	-	1,298	719100-M09-01	TNPF	-	-	-	-	8,413
Other Expenses	-	-	24,909	721110-M09-01	Leave Travel	-	-	-	-	1,298
Expenditure subtotal	-	-	118,751	782380-M09-01	Pre-School Support	-	-	-	-	24,909
				712120-M09-01	Allowances(Pre-Sch salaries)	-	-	-	-	67,292
					Expenditure subtotal	-	-	-	-	118,751
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	118,751		Total Recurrent Expenditure	-	-	-	-	118,751
Total SDEs	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	-	-	118,751		Total Government Expenditure	-	-	-	-	118,751
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-	118,751		Overall Total Expenditure	-	-	-	-	118,751

HEAD N

JUDICIARY

HEAD: N JUDICIARY

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

Accounting Officer: Senior Magistrate

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	133,692	48,847	62,065	49,312	65,702	56,680	64,170	59,699	65,435
2 Unestablished Staff	-	-	-	-	6,500	6,328	6,500	5,014	5,200
3 Travel and Communications	5,665	1,253	5,665	488	5,665	8,203	5,247	3,598	3,705
4 Maintenance	620	75	100	-	500	-	500	315	400
5 Purchase of Goods and Services	4,850	15,046	71,612	17,414	71,547	60,599	33,727	21,257	26,150
6 Other Expenses	500	-	500	-	-	-	-	-	-
Total Operating	145,327	65,221	139,942	67,214	149,914	131,810	110,144	89,883	100,890
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	145,327	65,221	139,942	67,214	149,914	131,810	110,144	89,883	100,890
RECURRENT	65,327	52,721	79,942	53,151	89,914	86,095	90,144	77,438	80,890
DEVELOPMENT (XB)	60,000	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SDE)	-	-	40,000	-	40,000	35,117	-	36	-
STATUTORY EXPENDITURE	20,000	12,500	20,000	14,063	20,000	10,598	20,000	12,409	20,000
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800
RECURRENT	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800
DEVELOPMENT (XB)	60,000	-	-	-	-	-	-	-	-

HEAD N: JUDICIARY

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

Accounting Officer: Senior Magistrate

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	53,692	48,847	62,065	49,312	65,702	56,680	64,170	59,699	65,435
2 Unestablished Staff	-	-	-	-	6,500	6,328	6,500	5,014	5,200
3 Travel and Communications	5,665	1,253	5,665	488	5,665	8,203	5,247	3,598	3,705
4 Maintenance	620	75	100	-	500	-	500	315	400
5 Purchase of Goods and Services	84,850	15,046	71,612	17,414	71,547	60,599	33,727	21,257	26,150
6 Other Expenses	500	489	500	-	-	-	-	-	-
Total Operating	145,327	65,710	139,942	67,214	149,914	131,810	110,144	89,883	100,890
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	145,327	65,710	139,942	67,214	149,914	131,810	110,144	89,883	100,890
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	9,450	4,765	5,300	4,610	5,850	11,837	5,850	3,587	4,800

HEAD N: Judiciary				Mission: To ensure confidence in the Tuvalu Justice System through effective dispensation of justice						
Program: Judiciary										
Accounting Officer: Senior Magistrate										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2009 \$	Revised 2009 \$	Budget 2010 \$	Code	Item name	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue										
Other Revenue	5,850	3,587	4,800	445010-N01-01	Adoption Fees	150	200	150	429	-
Revenue subtotal	5,850	3,587	4,800	445140-N01-01	Court Fees	1,500	601	1,500	906	1,500
				445250-N01-01	Divorce Fees	200	345	200	425	200
				447100-N01-01	Court Fines	4,000	10,691	4,000	1,827	3,000
				445200-N01-01	Bill of Sales	-	-	-	-	100
					Revenue subtotal	5,850	11,837	5,850	3,587	4,800
Expenditure										
Staff	35,346	32,051	36,611	711110-N01-01	Salaries	32,926	25,838	31,533	28,593	32,983
Travel and Communications	5,247	3,598	3,705	711120-N01-01	Allowances	600	162	600	127	300
Maintenance	500	315	400	719100-N01-01	TNPF	3,353	2,600	3,213	3,331	3,328
Goods and Services	13,727	8,812	6,150	721100-N01-01	Local Travel and Subsistence	3,800	7,098	3,882	3,067	2,840
Expenditure subtotal	54,820	44,776	46,866	721110-N01-01	Leave Travel	365	222	365	110	365
				721300-N01-01	Telecom and Internet	1,500	883	1,000	421	500
				722250-N01-01	Equipment Maintenance	500	-	500	315	400
				723010-N01-01	Advertising & Publication Costs	100	-	100	-	50
				723460-N01-01	Court and Judiciary Expenses	2,000	5,468	2,000	863	1,400
				723510-N01-01	Office Expenses	300	728	500	471	400
				723540-N01-01	Office Stationery	1,861	8,688	1,861	2,305	1,300
				71112A-N01-01	Resident Magistrate	7,286	-	3,000	-	-
				726040-N01-01	Uniform	-	-	2,000	1,093	-
				723910-N01-01	Electricity	-	-	4,266	4,080	3,000
					Expenditure subtotal	54,590	51,687	54,820	44,776	46,866
Statutory Expenditure										
Goods and Services	20,000	12,409	20,000	723630-N01-ST	Chief Justice	20,000	10,598	20,000	12,409	20,000
Expenditure subtotal	20,000	12,409	20,000		Expenditure subtotal	20,000	10,598	20,000	12,409	20,000

HEAD N: Judiciary				Mission: To ensure confidence in the Tuvalu Justice System through effective dispensation of justice						
Program: Judiciary										
Accounting Officer: Senior Magistrate										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Revised	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2009	2009	2010	Code	Item name	2009	2009	2010	2010	2011
	\$	\$	\$			\$	\$	\$	\$	\$
Transaction on Behalf of Government				71112A-N01-TG	Island Magistrate Allowance	28,824	28,080	28,824	27,648	28,824
Staff	28,824	27,648	28,824	711120-N01-TG	Island Magistrate Gratuity	6,500	6,328	6,500	5,014	5,200
Unestablished Staff	6,500	5,014	5,200		Expenditure subtotal	35,324	34,408	35,324	32,662	34,024
Expenditure subtotal	35,324	32,662	34,024							
Special Development Expenditure (SDE)				711310-N01-SD	Court of Appeal	40,000	35,117	-	36	-
Goods and Services	-	36	-			40,000	35,117	-	36	-
Expenditure subtotal	-	36	-							
Total Revenue	5,850	3,587	4,800		Total Revenue	5,850	11,837	5,850	3,587	4,800
Total Recurrent Expenditure	110,144	89,847	100,890		Total Recurrent Expenditure	109,914	96,693	110,144	89,847	100,890
Total SDE	-	36	-		Total SDE	40,000	35,117	-	36	-
Total Government Expenditure	110,144	89,883	100,890		Total Government Expenditure	149,914	131,810	110,144	89,883	100,890
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	110,144	89,883	100,890		Overall Total Expenditure	149,914	131,810	110,144	89,883	100,890

HEAD O

**MINISTRY OF FOREIGN AFFAIRS, ENVIRONMENT,
TRADE, LABOUR AND TOURISM**

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism

	2007	2007	2008	2008	2009	2009	2010	2010	2011
	Rev.	Rev.	Rev.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
1 Staff	-	-	-	-	-	-	-	-	923,514
2 Unestablished Staff	-	-	-	-	-	-	-	-	57,400
3 Travel and Communications	-	-	-	-	-	-	-	-	166,046
4 Maintenance	-	-	-	-	-	-	-	-	46,705
5 Purchase of Goods and Services	-	-	-	-	-	-	-	-	611,806
6 Other Expenses	-	-	-	-	-	-	-	-	1,929,779
									-
Total Operating	-	-	-	-	-	-	-	-	3,735,250
									-
7 Capital	-	-	-	-	-	-	-	-	2,398,599
8 Loan Repayment	-	-	-	-	-	-	-	-	-
									-
Total Capital	-	-	-	-	-	-	-	-	2,398,599
									-
TOTAL EXPENDITURE	-	-	-	-	-	-	-	-	6,133,849
									-
RECURRENT	-	-	-	-	-	-	-	-	1,843,250
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	4,215,000
SPECIAL DEVELOPMENT (SD)	-	-	-	-	-	-	-	-	10,000
STATUTORY EXPENDITURE	-	-	-	-	-	-	-	-	65,600
									-
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	45,433
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	45,433
RECURRENT	-	-	-	-	-	-	-	-	45,433
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	4,215,000

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism

	2007	2007	2008	2008	2009	2009	2010	2010	2011
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Preliminary	Est.
1 Staff	-	-	-	-	-	-	-	-	923,514
2 Unestablished Staff	-	-	-	-	-	-	-	-	57,400
3 Travel and Communications	-	-	-	-	-	-	-	-	166,046
4 Maintenance	-	-	-	-	-	-	-	-	46,705
5 Purchase of Goods and Services	-	-	-	-	-	-	-	-	311,806
6 Other Expenses	-	-	-	-	-	-	-	-	384,779
Total Operating	-	-	-	-	-	-	-	-	1,890,250
7 Capital	-	-	-	-	-	-	-	-	28,599
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	28,599
TOTAL EXPENDITURE	-	-	-	-	-	-	-	-	1,918,849
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	45,433
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	45,433

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
Program: Headquarters
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism

Mission: To ensure Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub- Program 1										
Expenditure										
Staff	-	-	70,250	711110-001-01	Salaries	-	-	-	-	59,350
Travel and Communications	-	-	14,712	711120-001-01	Allowances	-	-	-	-	4,514
Maintenance	-	-	200	719100-001-01	TNPF	-	-	-	-	6,386
Goods and Services	-	-	1,000	721100-001-01	Overseas Travel and Subsistence	-	-	-	-	10,000
Expenditure subtotal	-	-	86,162	721110-001-01	Leave Travel	-	-	-	-	2,462
				721300-001-01	Telecom and Internet	-	-	-	-	1,750
				722250-001-01	Equipment Maintenance	-	-	-	-	200
				723320-001-01	Petrol and Oil	-	-	-	-	500
				723510-001-01	Office Expenses	-	-	-	-	500
				723540-001-01	Office Stationery	-	-	-	-	500
					Expenditure subtotal	-	-	-	-	86,162
Statutory Expenditure				711120-001-ST	Minister's Salary	-	-	-	-	30,196
Staff	-	-	38,560	711240-001-ST	Minister's Clothing Allowance	-	-	-	-	500
Travel & Communications	-	-	16,000	711250-001-ST	Local Entertainment	-	-	-	-	3,500
Other Expenses	-	-	11,040	711280-001-ST	Minister's Overseas Entertainment	-	-	-	-	2,500
Expenditure subtotal	-	-	65,600	711290-001-ST	Statutory Utilities	-	-	-	-	5,040
				719200-001-ST	TNPF	-	-	-	-	3,020
				712110-001-ST	Housemaid salary and leave	-	-	-	-	4,403
				719200-001-ST	Housemaid's TNPF	-	-	-	-	441
				721200-001-ST	Statutory Travel (Spouse)	-	-	-	-	1,000
				72120A-001-ST	Minister's Travel	-	-	-	-	15,000
					Expenditure subtotal	-	-	-	-	65,600
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	151,762		Total Recurrent Expenditure	-	-	-	-	151,762
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	151,762		Total Government Expenditure	-	-	-	-	151,762
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	151,762		Overall Total Expenditure	-	-	-	-	151,762

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism				Mission: To maintain international relations at bilateral and multilateral levels through diplomatic channels including potential markets for Tuvalu's exports in labour services						
Program: Foreign Affairs and Labour (Transferred from Head "B")										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				711110-002-01	Salaries	-	-	-	-	41,328
Expenditure				711120-002-01	Allowances	-	-	-	-	2,817
Staff	-	-	48,560	719100-002-01	TNPF	-	-	-	-	4,415
Travel and Communications	-	-	4,612	723220-002-01	VIP Lounge Supplies	-	-	-	-	1,000
Maintenance	-	-	1,200	72110A-002-01	Local Travel and Subsistence	-	-	-	-	400
Goods and Services	-	-	3,400	721300-002-01	Telecom and Internet	-	-	-	-	1,750
Expenditure subtotal	-	-	57,772	721110-002-01	Leave Travel	-	-	-	-	2,462
				722250-002-01	Equipment Maintenance	-	-	-	-	200
				722500-002-01	Vehicle Maintenance	-	-	-	-	1,000
				723320-002-01	Petrol and Oil	-	-	-	-	500
				723510-002-01	Office Expenses	-	-	-	-	500
				723530-002-01	Computer Supply	-	-	-	-	900
				723540-002-01	Office Stationaries	-	-	-	-	500
					Expenditure subtotal	-	-	-	-	57,772
Sub - Program 2				442280-002-02	Recruiting Licence	-	-	-	-	3,000
Revenue				445950-002-02	RSE Workers Repayment	-	-	-	-	20,000
Other Revenue	-	-	23,000		Revenue subtotal	-	-	-	-	23,000
Revenue subtotal	-	-	23,000	711110-002-02	Salaries	-	-	-	-	24,601
Expenditure				711120-002-02	Allowances	-	-	-	-	400
Staff	-	-	27,501	719100-002-02	TNPF	-	-	-	-	2,500
Other Expenses	-	-	500	723460-002-02	Labour Committee	-	-	-	-	500
Expenditure subtotal	-	-	28,001		Expenditure subtotal	-	-	-	-	28,001
Transactions on Behalf of Government				762100-002-TG	Overseas Contribution	-	-	-	-	218,089
Other Expenses	-	-	243,089	721100-002-TG	RSE Workers	-	-	-	-	20,000
Expenditure subtotal	-	-	243,089	782440-002-TG	TOSU Grant	-	-	-	-	5,000
					Expenditure subtotal	-	-	-	-	243,089
Total Revenue	-	-	23,000		Total Revenue	-	-	-	-	23,000
Total Recurrent Expenditure	-	-	328,862		Total Recurrent Expenditure	-	-	-	-	328,862
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	328,862		Total Government Expenditure	-	-	-	-	328,862
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	328,862		Overall Total Expenditure	-	-	-	-	328,862

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism				Mission: To ensure maximum representation of Tuvalu at Pacific Regional level through strategic presence in Suva						
Program: Tuvalu High Commission (Transferred from Head "B")										
Accounting Officer: Tuvalu High Commissioner										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				441510-O03-01	Rent of Office Spaces	-	-	-	-	9,218
Other Charges & Sales	-	-	22,333	442640-O03-01	Hire of Vehicles	-	-	-	-	120
Revenue subtotal	-	-	22,333	449990-O03-01	Sundry Fees	-	-	-	-	500
				441520-O03-01	Rent of Government House	-	-	-	-	12,495
					Revenue subtotal	-	-	-	-	22,333
Expenditure				711110-O03-01	Salaries	-	-	-	-	70,579
Staff	-	-	85,673	711120-O03-01	Allowances	-	-	-	-	5,288
Unestablished Staff	-	-	27,400	711160-O03-01	Overseas allowances	-	-	-	-	27,400
Travel and Communications	-	-	25,570	712610-O03-01	Staff relieving fund	-	-	-	-	2,219
Maintenance	-	-	29,000	719100-O03-01	TNPF	-	-	-	-	7,587
Goods and Services	-	-	71,382	721100-O03-01	Overseas Travel and Subsistence	-	-	-	-	15,256
Expenditure subtotal	-	-	239,025	721300-O03-01	Telecom & Internet	-	-	-	-	10,314
				722350-O03-01	House Maintenance	-	-	-	-	14,500
				722500-O03-01	Vehicle Maintenance	-	-	-	-	14,500
				723110-O03-01	Office/Residence/Vehicle Insurance	-	-	-	-	14,900
				723320-O03-01	Petrol & oil	-	-	-	-	14,127
				723420-O03-01	Hospitality	-	-	-	-	9,000
				723510-O03-01	Office Expenses	-	-	-	-	9,000
				723540-O03-01	Office Stationery	-	-	-	-	3,477
				723740-O03-01	Household items	-	-	-	-	2,883
				723910-O03-01	Electricity	-	-	-	-	6,495
				725040-O03-01	Medical treatment	-	-	-	-	4,000
				781100-O03-01	Rent & Rates	-	-	-	-	7,500
					Expenditure subtotal	-	-	-	-	239,025
Sub-Program 2				711110-O03-02	Salaries	-	-	-	-	30,740
Expenditure				719100-O03-02	TNPF	-	-	-	-	3,776
Staff	-	-	41,531	711120-O03-02	Allowances	-	-	-	-	7,015
Travel and Communications	-	-	3,438	721300-O03-02	Telecom & Internet	-	-	-	-	3,438
Goods and Services	-	-	2,165	723910-O03-02	Electricity	-	-	-	-	2,165
Expenditure subtotal	-	-	47,134		Expenditure subtotal	-	-	-	-	47,134

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
Program: Tuvalu High Commission (Transferred from Head "B")
Accounting Officer: Tuvalu High Commissioner

Mission: To ensure maximum representation of Tuvalu at Pacific Regional level through strategic presence in Suva

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Total Revenue	-	-	22,333		Total Revenue	-	-	-	-	22,333
Total Recurrent Expenditure	-	-	286,158		Total Recurrent Expenditure	-	-	-	-	286,158
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	286,158		Total Government Expenditure	-	-	-	-	286,158
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	286,158		Overall Total Expenditure	-	-	-	-	286,158

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism Program: Permanent Mission of Tuvalu to the UN (Transferred from Head "B") Accounting Officer: Tuvalu Permanent Representative to UN				Mission: To ensure representation of Tuvalu at the United Nations through strategic presence in New York						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1										
Revenue				442220-004-01	Consular Revalidation of Passport	-	-	-	-	100
Other Revenue	-	-	100							
Revenue subtotal	-	-	100		Revenue subtotal	-	-	-	-	100
Expenditure				711110-004-01	Salaries	-	-	-	-	45,968
Staff	-	-	227,510	711120-004-01	Allowances	-	-	-	-	5,985
Unestablished Staff	-	-	-	719100-004-01	TNPF	-	-	-	-	5,195
Travel and Communications	-	-	56,452	723320-004-01	Petrol and Oil	-	-	-	-	11,832
Goods and Services	-	-	108,019	711140-004-01	Clothing Allowances	-	-	-	-	4,162
Other Expenses	-	-	52,200	711160-004-01	Foreign Services Allowances	-	-	-	-	166,200
Expenditure subtotal	-	-	444,181	711180-004-01	Ambassador's Entertainment	-	-	-	-	10,000
				721100-004-01	Overseas Travel and Subsistence	-	-	-	-	19,452
				721300-004-01	Telecom and Internet	-	-	-	-	7,000
				723510-004-01	Offices Expenses	-	-	-	-	4,000
				723440-004-01	Representation	-	-	-	-	2,000
				723550-004-01	Photocopy/Printing	-	-	-	-	1,500
				723620-004-01	Professional Services	-	-	-	-	1,500
				781200-004-01	Office Lease	-	-	-	-	42,200
				791220-004-01	Office Equipment	-	-	-	-	4,000
				781100-004-01	UN Accommodation	-	-	-	-	83,187
				721110-004-01	Leave Travel	-	-	-	-	30,000
					Expenditure subtotal	-	-	-	-	444,181
Transactions on behalf of Government.				762100-004-TG	UN Membership Contributions	-	-	-	-	40,136
Other Expenses	-	-	40,136							
Expenditure subtotal	-	-	40,136		Expenditure subtotal	-	-	-	-	40,136
Total Revenue	-	-	100		Total Revenue	-	-	-	-	100
Total Recurrent Expenditure	-	-	484,317		Total Recurrent Expenditure	-	-	-	-	484,317
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	484,317		Total Government Expenditure	-	-	-	-	484,317
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	484,317		Overall Total Expenditure	-	-	-	-	484,317

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
Program: Tuvalu Embassy in Brussels (Transferred from Head "B")
Accounting Officer: Tuvalu Ambassador to Brussels

Mission: To ensure representation of Tuvalu at the ACP and EU dialogue through strategic presence in Brussels, Belgium

RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Revised	Budget			Budget	Outturn	Budget	Revised	Budget
	2010	2010	2011	Code	Sub-program Item	2009	2009	2010	reliminary201	2011
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1				711110-005-01	Salaries	-	-	-	-	77,666
Expenditure				711120-005-01	Allowance	-	-	-	-	10,532
Staff	-	-	220,062	712600-005-01	COLA	-	-	-	-	90,252
Travel & Communications	-	-	30,268	711140-005-01	Clothing allowance	-	-	-	-	5,340
Maintenance	-	-	3,008	719100-005-01	TNPF	-	-	-	-	8,820
Goods and Services	-	-	91,491	723510-005-01	Office Expenses	-	-	-	-	3,000
Other Expenses	-	-	26,163	791220-005-01	Office Equipment	-	-	-	-	3,000
Capital	-	-	4,354	722250-005-01	Equipment maintenance	-	-	-	-	1,504
Expenditure subtotal	-	-	375,346	721100-005-01	Overseas Travel & Subsistence	-	-	-	-	15,000
				721300-005-01	Telecommunications	-	-	-	-	9,928
				723910-005-01	Electricity	-	-	-	-	10,529
				781200-005-01	Office Rent	-	-	-	-	24,819
				711120-005-01	Education Allowances	-	-	-	-	32,792
				781100-005-01	Rent for Ambassador's Residence	-	-	-	-	36,101
				711180-005-01	Entertainment Allowance	-	-	-	-	8,000
				711230-005-01	Household Furniture Allowance	-	-	-	-	602
				723740-005-01	Household Items	-	-	-	-	752
				723320-005-01	Fuel	-	-	-	-	4,513
				722150-005-01	Vehicle insurance	-	-	-	-	3,008
				722500-005-01	Vehicle Maintenance	-	-	-	-	1,504
				725050-005-01	Health Insurance	-	-	-	-	10,642
				723440-005-01	Representations	-	-	-	-	15,042
				723620-005-01	Professional services	-	-	-	-	2,000
					Expenditure subtotal	-	-	-	-	375,346
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	375,346		Total Recurrent Expenditure	-	-	-	-	375,346
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	-	-	375,346		Total Government Expenditure	-	-	-	-	375,346
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-	375,346		Overall Total Expenditure	-	-	-	-	375,346

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism				Mission: To ensure environmental sustainability in all sectors in Tuvalu by providing informed direction in global best practice						
Program: Environment (Transferred from Head "I")										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
STANDARD CLASS			RESOURCES		DETAILS					
	Budget 2010	Revised 2010	Budget 2011			Budget 2009	Outturn 2009	Budget 2010	Preliminary 2010	Budget 2011
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				711110-O06-01	Salaries	-	-	-	-	31,024
Expenditure				711120-O06-01	Allowances	-	-	-	-	560
Staff	-	-	34,742	711310-O06-01	Environment Management Committee	-	-	-	-	200
Unestablished Staff	-	-	30,000	719100-O06-01	TNPF	-	-	-	-	3,158
Travel and Communications	-	-	3,200	723010-O06-01	Advertising and Publication Costs	-	-	-	-	100
Maintenance	-	-	500	723620-O06-01	TA International Environment Officer	-	-	-	-	30,000
Goods and Services	-	-	1,500	721100-O06-01	Overseas Travel & Subsistence	-	-	-	-	1,000
Other Expenses	-	-	4,300	721110-O06-01	Leave Travel Entitlements	-	-	-	-	1,000
Expenditure subtotal	-	-	74,242	722250-O06-01	Equipment Maintenance	-	-	-	-	400
				722500-O06-01	Vehicle Maintenance	-	-	-	-	100
				721300-O06-01	Telecom & Internet	-	-	-	-	1,200
				723320-O06-01	Petrol & Oil	-	-	-	-	300
				723510-O06-01	Office Expenses	-	-	-	-	500
				723540-O06-01	Office Stationery	-	-	-	-	700
				791220-O06-01	Office Equipment	-	-	-	-	4,000
					Expenditure subtotal	-	-	-	-	74,242
Sub-Program 2				711110-O06-02	Salaries	-	-	-	-	10,887
Expenditure				711120-O06-02	Allowances	-	-	-	-	300
Staff	-	-	12,306	719100-O06-02	TNPF	-	-	-	-	1,119
Expenditure subtotal	-	-	12,306		Expenditure subtotal	-	-	-	-	12,306
Sub-Program 3				711110-O06-03	Salaries	-	-	-	-	9,332
Expenditure				711120-O06-03	Allowances	-	-	-	-	300
Staff	-	-	10,595	719100-O06-03	TNPF	-	-	-	-	963
Expenditure subtotal	-	-	10,595		Expenditure subtotal	-	-	-	-	10,595
External Budgetary Assistance (XB)				729990-O06-XB	GEF grants (2nd National Communication)	-	-	-	-	80,000
Other Expenses	-	-	1,545,000	72999B-O06-XB	SLM GEF Grant	-	-	-	-	100,000
Capital	-	-	2,370,000	72999D-O06-XB	Funafuti Coastal Protection	-	-	-	-	2,370,000
Expenditure subtotal	-	-	3,915,000	724040-O06-XB	Tree care	-	-	-	-	20,000
				783000-O06-XB	GEF Coastal protection (NAPA)	-	-	-	-	825,000
				723620-O06-XB	NAPA	-	-	-	-	500,000
				723610-O06-XB	Ozone	-	-	-	-	20,000
					Expenditure subtotal	-	-	-	-	3,915,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	97,143		Total Recurrent Expenditure	-	-	-	-	97,143
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	97,143		Total Government Expenditure	-	-	-	-	97,143
Total XB	-	-	3,915,000		Total XB	-	-	-	-	3,915,000
Total Resources	-	-	4,012,143		Overall Total Expenditure	-	-	-	-	4,012,143

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism
Program: Tuvalu Consulate in Auckland
Accounting Officer: Consul General to New Zealand

Mission: To ensure representation of Tuvalu in New Zealand through strategic presence in Auckland

RESOURCES										
STANDARD CLASS				DETAILS						
Budget	Revised	Budget				Budget	Outturn	Budget	Preliminary	Budget
2010	2010	2011		Code	Sub-program Item	2009	2009	2010	2010	2011
\$	\$	\$				\$	\$	\$	\$	\$
Sub-program 1										
Expenditure										
Staff	-	-	75,497	711110-007-01	Salaries	-	-	-	-	27,937
Travel & Communications	-	-	5,530	711120-007-01	Allowance	-	-	-	-	4,514
Maintenance	-	-	1,257	712600-007-01	COLA	-	-	-	-	37,706
Goods and Services	-	-	27,986	711140-007-01	Clothing allowance	-	-	-	-	1,005
Other Expenses	-	-	10,391	719100-007-01	TNPF	-	-	-	-	3,245
Capital	-	-	14,245	723510-007-01	Office Expenses	-	-	-	-	838
Expenditure subtotal	-	-	134,906	791220-007-01	Office Equipment	-	-	-	-	8,379
				723650-007-01	Legal Fees	-	-	-	-	4,190
				723620-007-01	Inspection Fees	-	-	-	-	1,257
				72110A-007-01	Local Travel & Subsistence	-	-	-	-	2,514
				721300-007-01	Telecommunications	-	-	-	-	2,011
				723910-007-01	Electricity	-	-	-	-	2,011
				711120-007-01	Education Allowances	-	-	-	-	838
				711160-007-01	Establishment Allowances	-	-	-	-	1,257
				781100-007-01	Rent for Ambassador's Residence	-	-	-	-	25,137
				711180-007-01	Entertainment Allowance	-	-	-	-	1,676
				723740-007-01	Household Items	-	-	-	-	1,676
				723320-007-01	Fuel	-	-	-	-	2,514
				723920-007-01	Water	-	-	-	-	2,011
				725050-007-01	Health Insurance	-	-	-	-	4,190
					Expenditure subtotal	-	-	-	-	134,906
Special Development Expenditure (SDE)				791240-007-SD	Vehicle	-	-	-	-	10,000
Capital	-	-	10,000		Expenditure subtotal	-	-	-	-	10,000
Expenditure subtotal	-	-	10,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	134,906		Total Recurrent Expenditure	-	-	-	-	134,906
Total SDE	-	-	10,000		Total SDEs	-	-	-	-	10,000
Total Government Expenditure	-	-	144,906		Total Government Expenditure	-	-	-	-	144,906
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-	144,906		Overall Total Expenditure	-	-	-	-	144,906

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism				Mission: To promote external trade in Tuvalu by exploring and developing export opportunities						
Program: Trade (Transferred from Head "F")				Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1				711110-O08-01	Salaries	-	-	-	-	5,708
Expenditure				719100-O08-01	TNPF	-	-	-	-	571
Staff	-	-	6,279	721100-O08-01	Overseas Travel and Subsistence	-	-	-	-	1,000
Travel and Communications	-	-	1,764	721300-O08-01	Telecom and Internet	-	-	-	-	364
Maintenance	-	-	500	721110-O08-01	Leave Travel Entitlements	-	-	-	-	400
Goods and Services	-	-	1,063	723010-O08-01	Advertising & Publication Costs	-	-	-	-	130
Expenditure subtotal	-	-	9,606	722250-O08-01	Equipment Maintenance	-	-	-	-	500
				723510-O08-01	Office Expenses	-	-	-	-	445
				723540-O08-01	Office Stationery	-	-	-	-	488
					Expenditure subtotal	-	-	-	-	9,606
External Budgetary Assistance (XB)				722100-O08-XB	IF DTIS Capacity Building (Tier 2)	-	-	-	-	300,000
Goods and Services	-	-	300,000		Expenditure subtotal	-	-	-	-	300,000
Expenditure subtotal	-	-	300,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	9,606		Total Recurrent Expenditure	-	-	-	-	9,606
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	9,606		Total Government Expenditure	-	-	-	-	9,606
Total XB	-	-	300,000		Total XB	-	-	-	-	300,000
Total Resources	-	-	309,606		Overall Total Expenditure	-	-	-	-	309,606

HEAD O: Ministry of Foreign Affairs, Environment, Trade, Labour and Tourism

Mission: To expand economic opportunities in Tuvalu by fully developing the tourism industry

Program: Tourism (Transferred from Head "L")

Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism

RESOURCES

STANDARD CLASS			DETAILS						
Budget 2010 \$	Revised 2010 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2009 \$	Outturn 2009 \$	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$
Sub-Program 1			711110-009-01	Salaries	-	-	-	-	21,726
Expenditure			711120-009-01	Allowances	-	-	-	-	500
Staff	-	-	719100-009-01	TNPF	-	-	-	-	2,223
Travel and Communications	-	-	721100-009-01	Overseas Travel and Subsistence	-	-	-	-	3,000
Goods and Services	-	-	721110-009-01	Leave Travel	-	-	-	-	800
Expenditure subtotal	-	-	721300-009-01	Telecom & Internet	-	-	-	-	700
			723510-009-01	Office Expenses	-	-	-	-	300
			723530-009-01	Computer Supply	-	-	-	-	1,000
			723540-009-01	Office Stationery	-	-	-	-	500
			732030-009-01	Promotional Expenses	-	-	-	-	2,000
				Expenditure subtotal	-	-	-	-	32,749
Transactions on Behalf of Government			762100-009-TG	Overseas Contribution (SPTO)	-	-	-	-	8,000
Expenditure				Expenditure subtotal	-	-	-	-	8,000
Other Expenses	-	-							8,000
Expenditure subtotal	-	-							8,000
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	40,749	Total Recurrent Expenditure	-	-	-	-	40,749
Total SDE	-	-	-	Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	40,749	Total Government Expenditure	-	-	-	-	40,749
Total XB	-	-	-	Total XB	-	-	-	-	-
Total Resources	-	-	40,749	Overall Total Expenditure	-	-	-	-	40,749

CIVIL SERVICE SALARY STRUCTURE FOR 2011*

LEVEL	2010	2011*	LEVEL	2010	2011*	LEVEL	2010	2011*
1A	\$ 23,739	\$ 24,451	6	\$ 13,708	\$ 14,119	9	\$ 8,834	\$ 9,099
1B	\$ 22,679	\$ 23,359		\$ 13,160	\$ 13,555		\$ 8,516	\$ 8,771
1C	\$ 21,912	\$ 22,569		\$ 12,692	\$ 13,073		\$ 8,199	\$ 8,445
1D	\$ 21,454	\$ 22,098		\$ 12,183	\$ 12,548		\$ 7,880	\$ 8,116
				\$ 11,677	\$ 12,027		\$ 7,521	\$ 7,747
2	\$ 21,070	\$ 21,702		\$ 11,248	\$ 11,585		\$ 7,163	\$ 7,378
	\$ 20,457	\$ 21,071		\$ 10,857	\$ 11,183		\$ 6,843	\$ 7,048
		-		\$ 10,465	\$ 10,779		\$ 6,525	\$ 6,721
3	\$ 20,151	\$ 20,756					\$ 6,169	\$ 6,354
	\$ 19,614	\$ 20,202	7	\$ 11,677	\$ 12,027		\$ 6,010	\$ 6,190
	\$ 19,039	\$ 19,610		\$ 11,248	\$ 11,585		\$ 5,770	\$ 5,943
				\$ 10,857	\$ 11,183		\$ 5,612	\$ 5,780
4	\$ 18,120	\$ 18,664		\$ 10,465	\$ 10,779			
	\$ 17,573	\$ 18,100		\$ 10,147	\$ 10,451	10	\$ 6,169	\$ 6,354
	\$ 16,910	\$ 17,417		\$ 9,829	\$ 10,124		\$ 6,010	\$ 6,190
	\$ 16,362	\$ 16,853		\$ 9,551	\$ 9,838		\$ 5,770	\$ 5,943
	\$ 15,817	\$ 16,292		\$ 9,194	\$ 9,470		\$ 5,612	\$ 5,780
	\$ 15,269	\$ 15,727					\$ 5,373	\$ 5,534
							\$ 5,173	\$ 5,328
5	\$ 15,817	\$ 16,292	8	\$ 10,147	\$ 10,451		\$ 4,976	\$ 5,125
	\$ 15,269	\$ 15,727		\$ 9,829	\$ 10,124		\$ 4,735	\$ 4,877
	\$ 14,763	\$ 15,206		\$ 9,551	\$ 9,838		\$ 4,576	\$ 4,713
	\$ 14,215	\$ 14,641		\$ 9,194	\$ 9,470		\$ 4,338	\$ 4,468
	\$ 13,708	\$ 14,119		\$ 8,834	\$ 9,099			
	\$ 13,160	\$ 13,555		\$ 8,516	\$ 8,771			
	\$ 12,692	\$ 13,073		\$ 8,199	\$ 8,445			
	\$ 12,183	\$ 12,183		\$ 7,880	\$ 8,116			

* New salary structure to take effect from 1 July 2011

ESTABLISHMENT REGISTER - 2011 SUMMARY				
HEAD	MINISTRIES/DEPARTMENTS	2009	2010	2011
A	Office of the Governor General	5	5	5
B	Office of the Prime Minister	99	101	56
C	Legal Services	15	15	15
D	Parliament	5	5	5
E	Office of the Auditor General	11	11	11
F	Ministry of Finance & Economic Development	71	73	73
G	Ministry of Public Utilities	76	80	80
H	Ministry of Health	132	135	134
I	Ministry of Natural Resources	98	98	91
J	Ministry of Home Affairs	28	28	41
K	Police & Prison Services	81	81	81
L	Ministry of Transport & Communications	99	99	114
M	Ministry of Education, Youth & Sports	205	208	207
N	Judiciary	3	3	3
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	0	0	39
TOTAL ESTABLISHMENT REGISTER		928	942	955
Total Frozen Positions		23	21	54
Total Budgeted Positions		905	921	901

ESTABLISHMENT REGISTER - 2011

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2009	2010	2011	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		

HEAD B : OFFICE OF THE PRIME MINISTER

HEADQUARTERS

2009	2010	2011	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	Frozen
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	
1	1	1	Clerk to PSRC	9	
2	2	2	Clerical Officer	9	
5	5	5	Cleaners	10	
1	1	1	Driver/Messenger	10	
0	3	3	Watchmen	10	
1	1	1	Housemaid	10	
1	1	1	Laundress	10	
1	1	1	Cook	10	
21	24	24	Headquarters Total		

CABINET OFFICE

2009	2010	2011	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	Frozen
3	3	3	Cabinet Total		

DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR

2009	2010	2011	POST	LEVEL	NOTES
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1	1	0	Permanent Secretary	1c	All staff transferred to new Head "O"
1	1	0	Assistant Secretary	4	
1	1	0	Chief Protocol Officer	5	
1	1	0	Labour Officer	5	
1	1	0	Foreign Affairs Officer	6	
1	1	0	Multilateral Affairs Officer	6	
1	1	0	Bilateral & Regional Affairs Officer	6	
1	1	0	Executive Officer	9/8	
2	2	0	Clerical Officer	9	
10	10	0	Foreign Affairs Total		

TUVALU HIGH COMMISSION OFFICE, SUVA

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	High Commissioner	1c	All staff transferred to new Head "O"
1	1	0	Deputy High Commissioner	3/2	
1	1	0	First Secretary Trade & Training	4	
1	1	0	Liaison Officer	6	
1	1	0	Clerical Officer	9	
1	1	0	Receptionist/Typist	9	
1	1	0	Driver/Messenger	10	
1	1	0	Handyman	10	
1	1	0	Housemaid	10	
9	9	0	Tuvalu High Commission Total		

TUVALU MISSION IN NEW YORK

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Ambassador to the UN	1c	All staff transferred to new Head "O"
1	1	0	Senior Assistant Secretary	3/2	
1	1	0	Secretary (Clerical Officer)	9	
1	1	0	Driver	10	
4	4	0	Tuvalu Mission in New York Total		

PERSONNEL AND TRAINING DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Permanent Secretary to Personnel & 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	
1	1	1	Senior Clerk	8	Transferred from OPM HQ
1	1	1	Clerical Officer (Training)	9	
1	1	1	Clerical Officer (Personnel)	9	
11	11	11	Personnel & Training Total		

METEOROLOGICAL DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Chief Meteorological Officer	4	All staff transferred to new Head "L"
1	1	0	Scientific Officer	6/5	
1	1	0	Senior Observer - Aerology	7/6	Frozen
1	1	0	Station Technical Officer	7/6	
1	1	0	Senior Observer	8/7	
1	1	0	Meteorological Technician	8/7	
10	10	0	Observers	9/8	
1	1	0	Workshop Carpenter	10	
17	17	0	Meteorological Services Total		

TUVALU MISSION TO BRUSSELS

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Ambassador to Brussels	1c	All staff transferred to new Head "O"
1	1	0	First Secretary	3/2	
0	1	0	Clerical Officer	9	
0	1	0	Administrator/Interpreter	10	
1	1	0	Driver	10	
3	5	0	Tuvalu Mission in Brussels Total		

<u>TUVALU MEDIA</u>				
2009	2010	2011	POST	LEVEL NOTES
1	1	1	Director, Tuvalu Media	3
1	0	0	Finance Controller	4
1	0	0	Account Clerk	8
1	0	0	Administrative Assistant	8
1	1	1	Chief Engineer	4
1	1	1	Senior Technician	5
1	1	1	TV Technician	8
1	1	1	Radio Technician	8
1	1	1	News Editor	6
1	1	1	Assistant News Editor	7
2	2	2	News Reporters	8
1	1	1	Program Producer	6
1	1	1	Assistant Program Producer	7
3	3	3	Announcers	8
1	1	1	Publication Coordinator	6
1	1	1	Newspaper Publisher	7
1	1	1	Printer	8
1	0	0	Assistant Newspaper Publisher	8
0	1	1	Clerical Officer	9
0	0	0	Cleaner	10 Transferred to OPM HQs
21	18	18	Tuvalu Media Total	
99	101	56	HEAD: - B- GRAND TOTAL	

HEAD C : LEGAL SERVICES

<u>OFFICE OF THE ATTORNEY GENERAL</u>				
2009	2010	2011	POST	LEVEL NOTES
1	1	1	Attorney General	1a
1	1	1	Senior Crown Counsel	3
6	6	6	Crown Counsel	4 2 positions Frozen
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'S LAWYER OFFICE

2009	2010	2011	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 Office		
15	15	15	HEAD:C- GRAND TOTAL		

HEAD D: PARLIAMENT OFFICE

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Clerk to Parliament	4/3	
1	1	1	Assistant Clerk to Parliament	6	
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		

HEAD E : OFFICE OF THE AUDITOR GENERAL

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Auditor General	1c	
1	1	1	Deputy Auditor General	4	
3	3	3	Auditors	6	1 posts frozen
5	5	5	Assistant Auditor	8/7	
1	1	1	Clerical Officer	9	
11	11	11	Office of the Auditor-General Total		
11	11	11	HEAD:E - GRAND TOTAL		

HEAD F : MINISTRY OF FINANCE**HEADQUARTERS**

2009	2010	2011	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	
1	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	
9	9	9	Headquarters Total		

PLANNING AND BUDGET DEPARTMENT

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Planning & Budget	3/2	
1	1	1	Senior Economic Adviser	4	Frozen
1	1	1	Senior Budget Adviser	4	
1	1	1	Senior Aid Adviser	4	
2	2	2	Economic Adviser	5	
1	1	1	Budget Adviser	5	
1	1	1	Research Officer	6	
1	1	1	Project Officer	6/5	Frozen
1	1	1	Clerical officer	9	
10	10	10	Planning and Budget Total		

CENTRAL STATISTICS DIVISION

2009	2010	2011	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 SERVICES

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Customs	4	
1	1	1	Senior Collector, Preventive	6/5	
2	2	2	Customs Officer	7	
6	6	6	Assistant Customs Officers	8	
1	1	1	Tally Clerk	9	
11	11	11	Customs Services Total		

POSTAL

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Postmaster	6/5	
1	1	1	Senior Postal Officer	8/7	Frozen
2	2	2	Postal Officer	9/8	
3	3	3	Junior Postal Officer	9	
7	7	7	Postal Division Total		

TREASURY

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Government Accountant	4/3	
1	1	1	Asset Manager	5	Frozen
3	3	3	Assistant Accountant	6/5	
1	1	1	Senior Accounts Officer	6/5	Formerly known as Senior Budget Officer (Recurrent)
1	1	1	Senior Budget Officer (Capital)	6/5	
4	4	4	Accounts Officer	7/6	1 Post Frozen
6	6	6	Accounts Clerk	8/7	
1	1	1	Chief Budget Officer (Recurrent)	8/7	
1	1	1	Chief Budget Officer (Capital)	8/7	
19	19	19	Treasury Total		

TRADE OFFICE

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Trade Officer	6	Transferred to new Head "O"
1	1	0	Trade Total		

INLAND REVENUE

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director Inland Revenue	6	
1	1	1	Senior Collector, Income Tax	6/5	
1	2	2	Taxation Officer	7	
2	2	2	Assistant Taxation Officer	8	
5	6	6	Inland Revenue Total		

INDUSTRIES

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Price Control Inspector	5	
1	1	1	Business Development Officer	7	
1	1	1	Business Training Officer	7	
1	1	1	Clerk	9	
4	4	4	Industries Total		

PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)

2009	2010	2011	POST	LEVEL	NOTES
0	1	1	Head of PERMU	4/3	
0	0	1	Project Officer	6/5	
0	1	2	PERMU Total		
71	73	73	HEAD F - GRAND TOTAL		

HEAD G : MINISTRY OF PUBLIC UTILITIES

HEADQUARTERS

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	Freeze
1	1	1	Personal Assistant	8	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
0	1	1	Housemaid to Minister	10	
5	6	6	Headquarters Total		

ENERGY DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Energy Planner	5	
1	1	1	Assistant Energy Planner	8/7	
1	1	1	Renewable Energy Research Officer	8/7	
1	1	1	Senior Solar Technician	9/8	
4	4	4	Energy Division Total		

PUBLIC WORKS DEPARTMENT

PWD HEADQUARTERS

2009	2010	2011	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	2	2	Gate-man	10	Transferred from PWD Vaitupu (Driver)
2	2	2	Drivers	10	
1	1	1	Storekeeper	10	
12	13	13	PWD Headquarters Total		

ARCHITECTURAL SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Architect	5	Frozen
1	1	1	Quantity Surveyor	6/5	Frozen
2	2	2	Estimator	7	
3	5	5	Architectural Draughtsman	7	1 post frozen
7	9	9	Architectural Total		

BUILDING SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Building Supervisor	5	
1	1	1	Asset Registrar	5	Frozen
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 Section Total		

CIVIL ENGINEERING SECTION

2009	2010	2011	POST	LEVEL	NOTES
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 Engineering Total		

MECHANICAL ENGINEERING SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Mechanical Engineer	5	Frozen
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	2 posts frozen
3	3	3	Welders	8/7	
14	14	14	Mechanical Engineering Total		

WATER AND PLUMBING SECTION

2009	2010	2011	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 Section Total		

ELECTRICAL ENGINEERING SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Electrical Foreman	5	
2	2	2	Electrician	8/7	
3	3	3	Electrical Total		
76	80	80	HEAD:G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH

HEADQUARTERS

2009	2010	2011	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 Total		

HEALTH DEPARTMENT

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Health	2/1d	
1	1	1	Doctor	3/2	Frozen
1	1	1	Medical Superintendent	3/2	
1	1	1	Chief Public Health Doctor	3/2	Formerly Public Health Medical Doctor
6	6	6	Doctors	4/3	
1	1	1	Dentist	4/3	Frozen
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	2	2	Dental Therapist	6	1 New post (2010)
1	1	1	Dental Technician	6	
1	1	1	Radiographer	6	
1	1	1	Health Inspector	6	
1	1	1	Dietician	6	
28	28	28	Staff Nurse	7/6	Frozen 1 position
2	2	2	Assistant Laboratory Technician	7	
1	1	1	Physiotherapist	7/6	
1	1	1	Health Statistician	8/7	
1	1	1	Handyman	7	Frozen
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	
1	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	2	2	Laundress	10	1 post Frozen
1	1	1	Labourer	10	
9	9	9	Sanitation Aides	10	
125	128	127	Health Department Total		
132	135	134	HEAD:H GRAND TOTAL		

HEAD I: MINISTRY OF NATURAL REOURCES

HEADQUARTERS

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant	7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Clerical Officer	9	
1	1	1	Typist	9	Frozen
1	1	1	Driver/Messenger	10	Frozen
7	7	7	Headquarters Total		

AGRICULTURE DIVISION

ADMINISTRATION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Agriculture	4/3	
1	1	1	Deputy Director of Agriculture	5	Frozen
1	1	1	Executive Officer	9/8	
1	1	1	Clerk/Typist	9	
4	4	4	Administration Total		

EXTENSION AND INFORMATION SECTION

2009	2010	2011	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	1 post Frozen
8	8	8	Extension and Information Section Total		

AGROFORESTRY SECTION

2009	2010	2011	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	Agroforestry Section Total		

PLANT PROTECTION SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Senior Agricultural Officer, Plant Protection	6/5	
1	1	1	Plant Protection Officer	8/7	
1	1	1	Quarantine Officer	8/7	
3	3	3	Plant Protection Section Total		

LIVESTOCK SECTION

2009	2010	2011	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	Livestock Section Total		
29	29	29	Agricultural Division Total		

FISHERIES DIVISION**ADMINISTRATION**

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Fisheries	4/3	
1	1	1	Deputy Director of Fisheries	5/4	
0	0	1	Fisherires Legal Officer	4	New Post
1	1	1	Fisheries Officer	6/5	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Librarian	10	Frozen
1	1	1	Storekeeper Cleaner	10	Frozen
1	1	1	Driver	10	Frozen
3	3	3	Watchmen	10	
11	11	12	Administration Section		

FISHERIES EXTENSION SECTION

2009	2010	2011	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	Frozen
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	Fisheries Extension Section		

FISHERIES RESEARCH SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Fisheries Research & Development Officer	6/5	
1	1	1	Aquaculture	6/5	
1	1	1	Fisheries Research Officer	6/5	
1	1	1	Aquaculture Officer	6/5	
1	1	1	Research Officer	7/6	Frozen
1	1	1	Fisheries Research Assistant	8/7	
1	1	1	Fisheries Diver	10	
7	7	7	Fisheries Research Section		

FISHERIES SURVEILLANCE SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Fisheries Information & Licensing Officer	6/5	
0	0	1	Tuna Data Officer	6/5	New Post
1	1	1	Fisheries Information Officer	8/7	
1	1	1	Surveillance's Officer	9/8	
2	2	2	Observers	10	
5	5	6	Fisheries Surveillance Section		

MECHANICAL SECTION

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Mechanical Foreman	8/7	
3	3	0	Mechanic	10/9	
4	4	0	Mechanical Section		
39	39	37	Fisheries Division Total		

LANDS AND SURVEY DIVISION

2009	2010	2011	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	
1	1	1	Clerical Officer	9	Formerly known as clerk
18	18	18	Total of Land & Surveying Division		

DEPARTMENT OF ENVIRONMENT

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Director of Environment	4	All staff transferred to new Head "O"
2	2	0	Assistant Environment Officer	7	
1	1	0	Environment Impact Assess Officer	7	
1	1	0	Clerical/Librarian Officer	9	
5	5	0	Total of Environment Unit		
98	98	91	HEAD: I GRAND TOTAL		

HEAD J : MINISTRY OF HOME AFFAIRS

HEADQUARTERS

2009	2010	2011	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	Clerical Officer	9	Formerly known as Clerk/Typist
1	1	1	Clerical Officer	9	
6	6	6	Headquarters Administration total		

DEPARTMENT OF RURAL DEVELOPMENT

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Rural Development	4	
1	1	1	Project Development & Rural Trainer	5/4	Frozen
1	1	1	Rural Development Planner	6/5	
1	1	1	Procurement Officer	7/6	Frozen
4	4	4	Local Government Officer	7/6	1 post frozen
1	1	1	Monitoring & Evaluation Officer	7/6	Frozen
9	9	9	Department of Rural Development Total		

WOMEN'S DEPARTMENT

2009	2010	2011	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 Department Total		

CULTURAL OFFICE

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Culture Officer	8/7	
1	1	1	Cultural Office Total		

COMMUNITY AFFAIRS OFFICE

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Community Affairs Officer	5	
1	1	1	Social Analyst Officer	6	
1	1	1	Assistant Information Officer	9	
3	3	3	Community Affairs Total		

IMMIGRATION DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Senior 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		

SOLID WASTE AGENCY

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Director	4/3	
0	0	1	Regulatory Officer	5	Frozen
0	0	1	Operation Officer	5	Frozen
0	0	1	Education Officer	6	Frozen
0	0	1	Financial Officer	6	Frozen
0	0	1	Excecutive Officer	8	
0	0	1	Equipment/Transport Supervisor and Driver	8/7	
0	0	3	Site Operators	9	
0	0	3	Collection Labourers	10	
0	0	13	Solid Waste Agency Total		
28	28	41	HEAD:J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

HEADQUARTERS

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Commissioner of Police	1c	
2	2	2	Police Superintendent	4	Frozen 1 post
2	2	2	Inspector	5	Frozen 1 post
4	4	4	Sergeant	6	
7	7	7	Corporal	7	
30	30	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

2008	2009	2010	POST	LEVEL	NOTES
1	1	1	Maritime Commander	5/4	
1	1	1	Force Engineer	5	
1	1	1	Commanding Officer	5	
1	1	1	Executive Officer	6	
1	1	1	Charge Engineer	6	
1	1	1	Navigator	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	
4	4	4	Engineer Sailors	9	
2	2	2	Electrician Sailors	9	
4	4	4	Seamen Sailors	9	
1	1	1	Seaman Cook	9	
21	21	21	Patrol Boat HMTSS Te Mataili		
81	81	81	HEAD- K - GRAND TOTAL		

HEAD L : MINISTRY OF TRANSPORT & COMMUNICATIONS**HEADQUARTERS**

2009	2010	2011	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 Officer	9	
1	1	1	Clerical Officer	9	Formerly known as Typist
1	1	1	Driver	10	
10	10	10	Headquarters Total		

MARINE AND PORT SERVICES DIVISION

2009	2010	2011	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	
1	1	1	Marine Mechanic	10	
3	3	3	Watchman	10	2 positions frozen
15	15	15	Marine and Port Total		

NIVAGA II

2009	2010	2011	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		

MANU FOLAU

2009	2010	2011	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		

CIVIL AVIATION DIVISION

2009	2010	2011	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 Service Officer	7	
1	1	1	Assistant Civil Aviation	6	
2	2	2	Assistant Flight Services Officer	8	
1	1	1	Assistant Travel Officer	9/8	
3	3	3	Airport Workers	10	
11	11	11	Civil Aviation Division Total		

INFORMATION & COMMUNICATION TECHNOLOGY DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of ICT	4	
1	1	1	Senior ISP Officer	5	
1	1	1	Senior ICT Officer	5	Frozen
1	1	1	Computer Inventory Officer	8/7	
1	1	1	ICT Assistant	8/7	Frozen
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	Information & Communication Technology Total		

TOURISM DIVISION

2009	2010	2011	POST	LEVEL	NOTES
1	1	0	Tourism Officer	6	All staff transferred to new Head "O"
1	1	0	Assistant Tourism Officer	8	
2	2	0	Tourism Total		

METEOROLOGICAL DIVISION

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Chief Meteorological Officer	4	
0	0	1	Scientific Officer	6/5	
0	0	1	Senior Observer - Aerology	7/6	Frozen
0	0	1	Station Technical Officer	7/6	
0	0	1	Senior Observer	8/7	
0	0	1	Meteorological Technician	8/7	
0	0	10	Observers	9/8	Frozen 1 position
0	0	1	Workshop Carpenter	10	
0	0	17	Meteorological Services Total		
99	99	114	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH AND SPORTS.**HEADQUARTERS**

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant	7	
1	1	1	Sports Officer	7/6	
1	1	1	Higher Executive Officer	8/7	
1	2	2	Clerical Officer	9	
1	1	1	Driver/Messenger	10	
7	8	8	Headquarters Administration Total		

EDUCATION DEPARTMENT

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Director of Education	1d	
0	1	1	ECCE Officer	4	
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)	5	
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	13	13	Education Department Total		

SECONDARY EDUCATION (MOTUFOUA)

2009	2010	2011	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	
4	4	4	Warden	10	Frozen 1 position
6	6	6	Orderlies	10	
1	1	1	Waterman	10	
87	87	87	Secondary Education Total		

PRIMARY EDUCATION

2009	2010	2011	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

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Librarian	6/5	
2	2	2	Assistant Librarian	8/7	
1	1	1	Archivist	8/7	
4	5	4	Library and Archives Total		

YOUTH OFFICE

2009	2010	2011	POST	LEVEL	NOTES
1	1	1	Youth Officer	8/7	
1	1	1	Youth Office Total		
205	208	207	HEAD:M-GRAND TOTAL		

HEAD N: JUDICIARY

2009	2010	2011	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 Total		
3	3	3	HEAD: N - GRAND TOTAL		

HEAD O : MINISTRY OF FOREIGN AFFAIRS, ENVIRONMENT, TRADE, LABOUR AND TOURISM**HEADQUARTERS**

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Permanent Secretary	1c	
0	0	2	Assistant Secretary	4	1 New post
0	0	1	Personal Assistant to Minister	7	Transferred from Natural Resources HQ
0	0	1	Executive Officer	9/8	
0	0	2	Clerical Officer	9	
0	0	7	Headquarters Total		

DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Protocol Officer	5	
0	0	1	Foreign Affairs Officer	6	
0	0	1	Multilateral Affairs Officer	6	
0	0	1	Bilateral & Regional Affairs Officer	6	
0	0	1	Labour Officer	5	
0	0	1	Assistant Labour Officer	6	New Post
0	0	6	Foreign Affairs Total		

TUVALU HIGH COMMISSION OFFICE, SUVA

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	High Commissioner	1c	
0	0	1	Deputy High Commissioner	3/2	
0	0	1	First Secretary Trade & Training	4	
0	0	1	Liaison Officer	6	Frozen
0	0	1	Clerical Officer	9	
0	0	1	Receptionist/Typist	9	
0	0	1	Driver/Messenger	10	
0	0	1	Handyman	10	
0	0	1	Housemaid	10	
0	0	9	Overseas Representation Total		

TUVALU MISSION IN NEW YORK

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Ambassador to the UN	1c	
0	0	1	Senior Assistant Secretary	3/2	
0	0	1	Secretary (Clerical Officer)	9	Frozen
0	0	1	Driver	10	
0	0	4	Tuvalu Mission in New York Total		

TUVALU MISSION TO BRUSSELS

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Ambassador to Brussels	1c	
0	0	1	First Secretary	3/2	
0	0	1	Clerical Officer	9	Frozen
0	0	1	Administrator/Interpreter	10	Frozen
0	0	1	Driver	10	
0	0	5	Tuvalu Mission in Brussels Total		

TUVALU CONSULATE IN AUCKLAND

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Consul General	1c	
0	0	1	Clerical Officer	9	
0	0	2	Tuvalu Consulate NZ Total		

TRADE OFFICE

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Trade Officer	6	Transferred from MoFED
0	0	1	Trade Total		

DEPARTMENT OF ENVIRONMENT

2009	2010	2011	POST	LEVEL	NOTES
0	0	1	Director of Environment	4	All staff transferred from Head "I"
0	0	2	Assistant Environment Officer	7	
0	0	1	Environment Impact Assessment Officer	7	
0	0	1	Clerical/Librarian Officer	9	
0	0	5	Total of Environment Unit		

TOURISM DIVISION

2009	2010	2011	POST	LEVEL	NOTES
0	0	0	Tourism Officer	6	All staff transferred from Head "L"
0	0	0	Assistant Tourism Officer	8	
0	0	0	Tourism Total		
0	0	39	HEAD: O- GRAND TOTAL		

Public Sector Investment Programme 2011 - SDEs

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
A. GG's Office	GG's Tour to the Outer Islands	Good Governance	GOT	-	-	26,688
Subtotal				-	-	26,688
B. OPM						
Headquarter	General Election	Good Governance	GOT	80,000	26,269	-
	ROC President Official Visit to Tuvalu	Good Governance	GOT	-	29,967	-
	NZ, Japan and Australian Disaster Donation	Good Governance	GOT	-	-	20,000
TMD	AM Project	Good Governance	GOT	23,800	529	-
	Office Rent (Plus Refurbishment)	Good Governance	GOT	30,000	4,800	-
	TMD Outstanding with NBT	Private Sector	GOT	-	100,000	-
	Government Contributio to AM Project	Good Governance	GOT	-	-	79,942
Subtotal				133,800	161,565	99,942
D. Parliament	Speaker's Car	Transport & Support Services	GOT	35,000	-	-
Subtotal				35,000	-	-
E. Auditor General	Audit TA Local Salary	Good Governance	GOT	13,445	4,500	13,914
Subtotal				13,445	4,500	13,914
MFED	Outstanding Debt (ADB)	Macroeconomic Growth & Stability	GOT	-	-	1,900,000
Headquarters	TPB Outstanding	Private Sector	GOT	50,000	50,000	50,000
	TCS Financial Support (DBT)	Private Sector	GOT	-	350,000	-
	PERMU Office	Macroeconomic Growth & Stability	GOT	-	25,000	-
	Administrative Support to NAO	Macroeconomic Growth & Stability	GOT	-	-	29,400
	ADB General Capital Increase	Macroeconomic Growth & Stability	GOT	-	-	12,000
	Internet Connections for Permanent Secretary	Suoort Services	GOT	-	-	3,400
	Outstanding Increment for 2010	Suoort Services	GOT	-	-	91,604
Planning and Budget	TK II Review	Good Governance	GOT	20,000	-	10,000
	Local Salary Matching for AusAID BMS	Good Governance	GOT	-	-	14,428
Statistics	HEIS 2010 (Government Contribution)	Economic	GOT	16,553	16,553	-
	2012 Census (Government Contribution)	Economic	GOT	-	-	21,262
Treasury	Treasury TA Local Salary	Good Governance	GOT	-	-	15,498
Industries	Governement Support to DBT	Private Sector	GOT	252,189	252,189	200,000
	Support to SME	Private Sector	GOT	100,000	32,324	-

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
MFE&D	Grant to TNPSO	Private Sector	GOT	-	-	10,000
Subtotal				438,742	726,066	2,357,592
G. MPU	Water Tanks for the O/Islands	Support Services	GOT	-	100,000	-
	Tractor	Support Services	GOT	100,000	-	-
	Contribution to Water Tanks Project (EU)	Infrastructure	GOT	30,000	32,674	-
	Water Tanks for Outer Islands	Support Services	GOT	-	100,000	-
	Renovation of Female Prison	Infrastructure	GOT	-	-	25,084
Subtotal				130,000	232,674	25,084
H. MoH						
Headquarters	O/Islands Dispensary (Gov. Contribution)	Social Development - Health	GOT	50,000	10,343	50,000
	Freight Cost of Medical Treatment	Social Development - Health	GOT	-	75,423	-
Health Administration	Maintenance of PMH	Social Development - Health	GOT	40,000	40,000	-
	Ultrasound Scanner	Social Development - Health	GOT	-	48,500	-
	TMTS Outstanding Bills 2010	Social Development - Health	GOT	-	-	600,000
	PMH - Equipment	Social Development - Health	GOT	-	-	250,000
Subtotal				90,000	174,266	900,000

Ministry	Items	Strategic Priority	Donor	2010	2010	2011
				Estimates	Revised	Estimates
I. MNR Fisheries	CFC Operation and Working Program	Natural Resources	GOT	280,000	280,250	157,500
	CFC Renovation	Support Services	GOT	40,000	40,000	-
	Clam Hatchery	NRD - Fisheries	GOT	4,800	480	-
	Support to Naficot	NRD - Fisheries	GOT	57,000	48,256	-
	Pearl Oyster	NRD - Fisheries	GOT	4,680	5,465	-
	FADs Programmes	NRD - Fisheries	GOT	48,000	73	-
	Training of Local Fisherman	NRD - Fisheries	GOT	5,200	820	-
	Data Collection Programme	NRD - Fisheries	GOT	3,500	-	-
	Milkfish Farming Project	NRD - Fisheries	GOT	2,180	-	-
	Aquaculture Farming Feasibility Study	NRD - Fisheries	GOT	25,000	2,622	-
	PNA Meeting	NRD - Fisheries	GOT	-	-	-
	Lands	National Map Revision & Update	NR and Environment	GOT	25,000	-
Maritime Boundary Work		NR and Environment	GOT	20,000	-	-
Subtotal				515,360	377,966	157,500
J. MHA Rural Development	TSSTP - GoT Contribution	Communication and Transport	GOT	30,000	8,457	-
	Vivalia Reimbursement	Outer Island Development	GOT	15,000	15,000	-
	Kaupule Nanumea Claim	Outer Island Development	GOT	80,000	80,000	-
	FTF Leaders Meeting	Outer Island Development	GOT	20,000	-	-
	Outer Island Project	Outer Islands Development	GOT	1,800,000	1,500,000	1,200,000
	Primary school Maintenance	Outer Islands Development	GOT	60,000	5,917	-
	Nanumea EKT Church Renovation	Outer Islands Development	GOT	-	1,700	-
	Access to Lakena Plantation	Outer Islands Development	GOT	-	27	-
	Nui Kitchen Phase 2	Outer Islands Development	GOT	-	16	-
	Contribution to Fetuvalu Church	Outer Islands Development	GOT	-	10,000	-
Immigration	New Travel Document (Passports)	Support Services	GOT	-	-	46,400
Subtotal				2,005,000	1,621,117	1,246,400

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
K. Police	Control of Feral Dogs	Social Development	GOT	15,000	3,160	-
	Institutional Strengthening of TPS	Good Governance	GOT	100,000	20,830	-
Subtotal				115,000	23,990	-
L. MT&C	Air Fiji Guarantee - Bank of Baroda	Economic	GOT	-	287,925	-
	Air Fiji Guarantee - Fiji Development Bank	Economic	GOT	-	290,858	-
	Air Fiji Guarantee - NBT	Economic	GOT	-	600,000	-
	Air Fiji - Legal Fees	Economic	GOT	-	50,000	-
	Purchase of Hanger	Economic	GOT	-	2,078	-
Marine	Nivaga II & Manufolau Workboat	Communication & Transport	GOT	60,000	10,754	-
	Marine 3 ton forklift	Infrastructure & Support Services	GOT	-	-	-
Aviation	NDB & DME	Infrastructure & Support Services	GOT	85,360	85,360	40,000
ICT	Internet Bandwith	Communication & Transport	GOT	30,000	20,000	20,000
Subtotal				175,360	1,346,975	60,000

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
M. MEYS	TMTI Remedial Works	Support Services & Education	GOT	-	349,844	273,000
	Science Equipment	Education	GOT	15,025	-	-
Primary Education	Outer Islands Primary School Internet	Education	GOT	10,000	691	-
	Teaching Materials	Education	GOT	10,000	3,500	-
Secondary Education	Computer Laboratory	Education	GOT	30,000	1,451	-
	School Farm (Piggery)	Education	GOT	10,000	3,319	5,000
Pre-Service	ROC and Cuba Students Airfares	Education	GOT	-	-	80,000
Sport	Master Plan for the Tuvalu Sports Grounds	Education	GOT	-	-	-
	IPSSG	HRD - Education	GOT	-	48,268	-
	South Pacific Games	Social Development	GOT	-	-	50,000
Subtotal				75,025	407,073	408,000
N. Judiciary	Court of Appeal	Good Governance	GOT	-	45	-
Subtotal				-	45	-
O. MFAETLT	Renovation of Staff Residences	Support Services	GOT	25,000	21,000	-
	Vehicle - Tuvalu Cons. in Auckland	Support Services	GOT	-	-	10,000
Tourism	Support for Shanghai World Expo 2010	Support Services	GOT	5,000	7,605	-
	Support for King Tide Festival	Support Services	GOT	-	6,505	-
Subtotal				30,000	35,110	10,000
GRAND TOTAL				3,241,372	4,733,381	5,305,120

Public Sector Investment Programme 2011 - XBs

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
B. OPM						
Headquarters	Development Policy Adviser	Good Governance	Japan	165,000	90,000	165,000
Personnel and Training	Australia In-Service Scholarships	HRD - Training	AusAID	950,000	850,000	950,000
	NZ In-Service Scholarships	HRD - Training	NZAID	800,000	700,000	800,000
	JICA In-Service Training	HRD - Training	Japan	392,058	-	392,058
	Short Term Training	HRD - Training	NZAID	150,000	90,000	150,000
	Review of Public Service Structure	Good Governance	AusAID	40,000	-	-
TMD	AM Grounds Project	Infrastructure and Support Services	Japan	1,000,000	-	8,000,000
Subtotal				3,497,058	1,730,000	10,457,058
C. Legal Services						
	Legal Adviser at AG's Office	Good Governance	AusAID	116,500	116,500	116,500
	Vehicle	Support Services	TBI	-	-	8,000
Subtotal				116,500	116,500	124,500
D. Parliament						
	Parliament Complex Design	Infrastructure and Support Services	ROC	80,000	-	-
	Parliamentary Institutional Strengthening Project	Good Governance	UNDP	289,000	45,000	-
	Australia CPA Education Trust Fund Program	Good Governance	Aust. Parliament	20,000	20,000	-
Subtotal				389,000	65,000	-
E. Auditor General						
Headquarter	Adviser to the Auditor-General	Good Governance	AusAID	110,000	40,000	110,000
	Sub Regional Audit Support Team	Macroeconomic Growth and Stability	TBI	-	-	100,000
Subtotal				110,000	40,000	210,000
F. MFED						
Headquarters	TA to NAO	Infrastructure and Support Services	EU	130,000	130,000	130,000
	EU TA Project	Infrastructure and Support Services	EU	120,000	100,000	-
	ADB TA for PE Reform	Macroeconomic Growth and Stability	ADB	385,000	300,000	385,000

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
Headquarters	TTFAC Advisor & Board Member (AusAID)	Macroeconomic Growth and Stability	AusAID	65,000	65,000	65,000
	TTFAC Advisor & Board Member (NZ)	Macroeconomic Growth and Stability	NZAID	120,000	120,000	120,000
	TTF Investment Committee Advisor	Macroeconomic Growth and Stability	AusAID	30,500	30,000	30,000
Planning and Budget	Program Administration & Aid Coordination	Macroeconomic Growth and Stability	AusAID	148,000	148,000	148,000
	Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	126,000	126,000	138,000
	Support to Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	100,000	10,000	200,000
	UNDP MDG Capacity Building	Social Development	UNDP	165,000	80,000	165,000
	Te Kakeega II Mid Term Review	Good Governance	UNDP	20,000	-	60,000
Statistics	HIES 2010	Economic	SPC	66,212	66,000	-
	National Accounts and BoP	Macroeconomic Growth and Stability	TBI	-	20,000	20,000
	SPS Stat. & Demography Support	Macroeconomic Growth and Stability	SPC	-	10,000	50,000
	2012 Census	Macroeconomic Growth and Stability	SPC	-	-	51,095
Inland Revenue	Office Equipment	Support Services	SIS	5,000	-	-
	Tax Reform Implementation	Macroeconomic Growth and Stability	SPC	-	15,000	-
Treasury	Government Account Adviser - TA	Macroeconomic Growth and Stability	AusAID	-	-	138,000
	Tax Reform Implementation	Support Services	TBI	-	15,000	-
Trade	IF DTIS Capacity Building (Tier 1)	Private Sector	WTO/UNDP/UNCTAD	300,000	100,000	-
Subtotal				1,780,712	1,335,000	1,700,095
G. MPU						
Headquarter	TEC Subsidy (Japan Counterpart Fund)	Macroeconomic Growth and Stability	Japan	200,000	-	-
Energy	Technical Advisor	Infrastructure and Support Services	SIS	50,000	-	-
	100% Renewable Energy by 2020	Macroeconomic Growth and Stability	TBI	1,000,000	-	1,000,000
PWD	Excavator	Infrastructure and Support Services	NZAID	150,000	-	150,000
	Additional Above Ground Water System	Macroeconomic Growth and Stability	Rep. of Korea	45,000	-	45,000
	Water & Sanitation Specialist	Infrastructure and Support Services	AusAID	126,000	-	-
	Water & Sanitation Project	Infrastructure and Support Services	AusAID	300,000	-	300,000
	EU Water Projects	Infrastructure and Support Services	EU	500,000	-	500,000
	Desalination Plant TA	Infrastructure and Support Services	Japan	20,000	-	20,000

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
Subtotal				2,391,000	-	2,015,000
H. MoH						
Headquarter	NZMTS	Social Development and Health	NZAID	150,000	120,000	150,000
	WHO	Social Development and Health	WHO	81,000	81,000	81,000
	Outer Islands Medical Facilities Upgrade	Social Development and Health	Japan	430,661	430,661	200,000
	UNFPA (RH)	Social Development and Health	UNFPA	150,000	150,000	150,000
	UNICEF (LS)	Social Development and Health	UNCIEF	96,000	96,000	-
	SPC (AHD)	Social Development and Health	SPC	44,000	44,000	44,000
	GF TB	Social Development and Health	Global Fund	123,900	123,900	123,900
	GF HIV	Social Development and Health	Global Fund	116,565	116,565	116,565
Curative	Cuban Doctors	Social Development and Health	Cuba	200,000	200,000	200,000
	Australian visiting Team	Social Development and Health	Australia	100,000	100,000	100,000
	ROC visiting Team	Social Development and Health	ROC	100,000	100,000	100,000
	PacELF (Filiarisis)	Social Development and Health	UNICEF	2,000	2,000	2,000
	Immunization Programs	Social Development and Health	UNICEF	3,000	3,000	3,000
	Children's Ward	Social Development and Health	TBI	-	-	100,000
P&PHS	Spraying Machine	Social Development and Health	NZAID	10,000	-	-
Subtotal				1,607,126	1,567,126	1,370,465

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
I. MNR						
Agriculture	FAO Projects	NRD - Agriculture	FAO	500,000	-	-
	Banana Projects	NRD - Agriculture	FAO	340,000	-	-
Lands	National GPS Control Survey	NRD - Environment	AUSAID	20,000	-	20,000
	Vaiaku Seawall	NRD - Environment	TBI	-	-	250,000
Subtotal				860,000	-	270,000
J. MHA						
Headquarters	Support for Waste Management	Infrastructure Development	EU	250,000	150,000	-
	Wood Chipper	Natural Resources -Environment		40,000	-	-
	Outer Islands Ship to Shore Project	Outer Islands & Falekaupule Development	NZAID	2,521,567	250,000	1,500,000
	Support Local Governance - Phase 2	Outer Islands & Falekaupule Development	UNDP	256,000	220,000	200,000
	Nanumea Extension of Falekaupule	Outer Islands & Falekaupule Development	TBI	-	-	60,000
	Nanumaga Kitchen Project Phase 3	Outer Islands & Falekaupule Development	TBI	-	-	206,000
	Niutao pigpen / chicken coop	Outer Islands & Falekaupule Development	TBI	-	-	200,000
	Nui Phase 2 Poultry Coop (50)	Outer Islands & Falekaupule Development	TBI	-	-	208,000
	Vaitupu Akega o Kofe Falekaupule	Outer Islands & Falekaupule Development	TBI	-	-	150,000
	Vaitupu Public Water cisterns (2)	Outer Islands & Falekaupule Development	TBI	-	-	50,000
	Nukufetau Primary School Classrooms	Outer Islands & Falekaupule Development	TBI	-	-	-
	Funafuti Housing Scheme Phase 3	Outer Islands & Falekaupule Development	TBI	-	-	300,000
	Nukulaelae Kaupule Workshop Depot	Outer Islands & Falekaupule Development	TBI	-	-	100,000
Community Affairs	Social Development Policy Project III	Good Governance	UNFPA	124,200	-	124,000
	Medical Assessment on People with Disability	Health and Social Development	NZAID	53,000	-	-
	Radio Programmes	Communication & Social Development	TBI	-	-	1,500
	Develop National Disability Policy	Health & Social Development	TBI	-	-	80,000
	National Day for the Elderly People	Welfare & Social Development	TBI	-	-	5,000
	National Day for the Disabled	Welfare & Social Development	TBI	-	-	2,500
Womens	Annual Commission on the Status of Women	Social Development	SPC	58,000	-	58,000
	11th Triennial Women Ministerial Meeting	Social Development	NZAID (PIC FUND)	30,000	-	-

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
Culture	CEDAW/Gender Support Project	Social Development	NZAID (PIC FUND)	180,000	-	180,000
	Women Leadership	Social Development	SPC	85,500	-	85,500
	Gender & HIV Aids Workshop	Welfare & Social Development	TBI	-	-	10,000
	Business Training Workshop	Economic	TBI	-	-	12,000
	Review of Corporate Plan	Good Governance	TBI	-	-	15,000
	Documentation of Culture Heritage & Identity	Social Development	SIS	30,000	-	-
	Equipment for Cultural Mapping (PRIDE)	Social Development	SIS	10,000	-	-
	Cultural Mapping of Tuvalu	Social Development	SIS	16,500	-	-
	Arts Festival Fundraising	Support Services	TBI	-	-	-
	Arts Festival	Social Development	TBI	-	-	50,000
Subtotal				3,654,767	620,000	3,597,500
K. Police	Mataili Fuel (Australia Naval Program)	Good Governance - Security	AUSAID	200,000	200,000	200,000
	Australian Naval Advisors	Good Governance - Security	AUSAID	500,000	500,000	500,000
	Alcohol Abuse Project	Good Governance - Security	UNFPA	20,000	-	-
	HF Portable Communication Equipments	Good Governance - Security	India	51,516	51,516	51,516
	New Police & Prison Building	Good Governance - Security	ROC	924,000	924,000	924,000
Subtotal				1,695,516	1,675,516	1,675,516
L. MT&C						
Marine	Marine Office and Workshop	Infrastructure Development	Japan	170,000	-	-
	Manufolau Follow up Maintenace	Infrastructure Development	Japan	515,000	-	-
	Landing Graft (EU Water Project)	Infrastructure Development	EU	600,000	-	-
	Landing Craft (EU ED10 MTR)	Infrastructure Development	EU	500,000	-	-
	Landing Craft (Iran Contribution)	Infrastructure Development	Iran	220,000	-	-
	Landing Craft (ROC Contribution)	Infrastructure Development	ROC	220,000	-	-
Subtotal				2,225,000	-	-

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
M. MEYS						
Headquarters	Monolingual Dictionary Review	HRD - Education	UNESCO	27,700	-	-
Education	Legislative Drafter for Cap 38	HRD - Education		50,000	-	-
	Development of TVET Curriculum	HRD - Education	AusAID	68,246	30,000	165,000
	Development of MTEF	HRD - Education	AusAID	100,000	40,000	-
	Capacity Building:TVET & SPFSC teachers	HRD - Education	AusAID	100,000	-	25,000
Primary	Review & Development of Health Curriculum	HRD - Education	UNFPA	31,600	-	-
	Water tanks for all Schools	HRD - Education	EU	45,000	-	-
	PD Plan	HRD - Education	Aus	20,000	-	-
	Childrens Conference	HRD - Education	NZ	26,000	5,000	-
	Nukufetau Primary School	HRD - Education	TBI	-	-	1,400,000
	Nanumea Primary School	HRD - Education	TBI	-	-	1,400,000
	Nauti Classrooms	HRD Education	TBI	-	-	1,400,000
Motufoua	Truck	Transport	India	50,000	-	-
	Vocational Learning Program	HRD - Education	Aus	65,000	65,000	65,000
	MSS Infrastructure rehabilitation / upgrading	Support Services	Japan	100,000	-	-
Sports	Tuvalu Sports Ground Upgrading	HRD - Sports	Rep. of Turkey	4,000,000	-	-
	Inter Pri&Sec Schools Games	HRD - Sports	NZAID	50,000	-	-
	Outer-Islands Sports Grounds	HRD - Sports	ROC	20,000	-	-
	National Gymnasium	HRD - Sports	Aus	1,000,000	-	-
	Outdoor Multi-purpose Courts	HRD - Sports	Aus	500,000	-	-
	Singapore Youth Olympic	HRD - Sports	NZAID	20,000	-	-
	Commonwealth Games	HRD - Sports	Commonwealth	50,000	-	-
Pre Service	AusAID Pre-service Scholarship	HRD - Education	AUSAID	450,000	-	350,000
	NZAID Pre-service Scholarship	HRD - Education	NZAID	350,000	-	250,000
Youth	Youth Camp (UNESCO Funding Support)	Social Development - Youth	UNESCO	32,365	-	-
	CYMM Meeting - PNG	Social Development - Youth	SIS	8,000	-	-
Subtotal				7,163,911	140,000	5,055,000

Ministry	Items	Strategic Priority	Donor	2010 Estimates	2010 Revised	2011 Estimates
O.MFAETLT						
Trade	IF DTIS Capacity Building (Tier 11)	Private Sector	WTO/UNDP/UNCTAD	-	-	300,000
Environment	GEF grants (2nd National Communication)	NRD - Environment	GEF	80,000	80,000	80,000
	SLM GEF Grant	NRD - Environment	GEF	100,000	100,000	100,000
	Funafuti Coastal Protection	NRD - Environment	Japan	2,370,000	2,370,000	2,370,000
	National Biodiversity Strategy Action Plan	NRD - Environment	GEF/UNDP	100,000	100,000	-
	Tree Care	NRD - Environment	GEF	40,000	40,000	20,000
	GEF Coastal protection	NRD - Environment	GEF	100,000	100,000	825,000
	National Adaptation Program of Action	NRD - Environment	GEF/UNDP	-	-	500,000
	Ozone	NRD - Environment	GEF	-	-	20,000
Subtotal				2,790,000	2,790,000	4,215,000
Grand Total				27,420,590	9,459,142	30,690,134