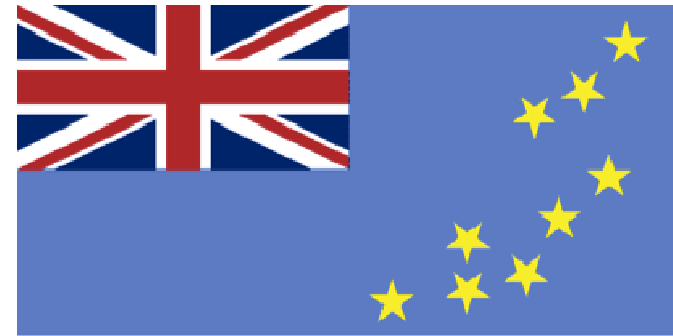


2012 NATIONAL BUDGET PROGRAM ESTIMATES



PASSED BY PARLIAMENT ON 22 NOVEMBER 2011

THE NATIONAL BUDGET OF THE GOVERNMENT OF TUVALU
FOR THE YEAR ENDING 31 DECEMBER 2012
COMPRISING ESTIMATES OF
1. MONEY PROPOSED TO BE RAISED
2. MONEY PROPOSED TO BE SPENT
AS REQUIRED BY SECTION 165 OF THE CONSTITUTION

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FOREWORD

It is my pleasure to present on behalf of the Government the National Budget for the 2012 fiscal year. The preparation of the 2012 Budget reflects the serious financial situation of the Government as a result of the Global Financial Crisis and its aftermath.

As in the past two years, we will not receive a distribution from the Tuvalu Trust Fund (TTF) in 2012. This trend is expected to continue through 2013. Nonetheless, revenue for 2012 is estimated to total \$24.1m. The main components of these revenues are \$6.3m from taxation; \$5.6m from fisheries licenses; \$3.6m from dot tv and \$2.8m from Marine and Other Charges. Grants revenue includes the \$4.5m grant from our friend the Republic of China (ROC).

The total core expenditure of \$29.4m for 2012 reflects a decrease of 11.8% from the 2011 budget of 33.3m. Of the total core expenditure for 2012, \$27.2m will finance the recurrent budget with the remaining \$2.2m earmarked for Special Development Expenditures (SDEs). The 2012 budget results in a budget deficit of \$5.1m.

The 2012 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

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

Hon. Lotoala Metia
Minister of Finance and Economic Development

ABBREVIATIONS

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

IPU	Inter-Parliamentary Union	PM	Prime Minister
JICA	Japan International Cooperation Agency	PMH	Princess Margaret Hospital
MDG	Millennium Development Goals	PNA	Parties to the Nauru Agreement
M&E	Monitoring & Evaluation	PSAC	Public Service Advisory Committee
MP	Member of Parliament	PSC	Public Service Commission
MTEF	Midterm Evaluation Framework	PWA	Pacific Waters Association
NAFICOT	National Fisheries Corporation of Tuvalu	PWD	Public Works Department
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

TMD	Tuvalu Media Department
TMTI	Tuvalu Maritime Training Institute
TMTS	Tuvalu Medical Treatment Scheme
TNCW	Tuvalu National Council of Women
TNPF	Tuvalu National Provident Fund
TNPSO	Tuvalu National Private Sector Organization
TNYC	Tuvalu National Youth Council
TPB	Tuvalu Philatelic Bureau
TSECS	Tuvalu Solar Electricity Cooperative Society
TSSTP	Tuvalu Ship to Shore Transport Project
TTC	Tuvalu Telecommunications Corporation
TTFAC	Tuvalu Trust Fund Advisory Committee
TUFHA	Tuvalu Family Health Association
TVET	Tuvalu Vocational Education Training
UN	United Nations
UNDP	United Nations Development Program
UNESCO	United Nations Education, Social and Culture Organization
UNFPA	United Nations Family Planning Association
UNICEF	United Nations Children's Fund
UPU	Universal Postal Union
USP	University of the South Pacific
V-Flex	Vulnerability Flex
WHO	World Health Organisation
XB	External Budgetary

EXPLANATORY NOTES

The 2012 National Budget is an evolution from previous budgets but follows the format adopted in previous years to maintain understanding and familiarity.

Each sheet in the body of the Budget shows Budget allocations for 2010 and unaudited 2010 outturn figures. It also shows the 2011 Budget with preliminary estimates for the 2011 outturn. It also includes the 2012 estimates as proposed in the 2012 Appropriation Bill.

The Outturn 2010 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 Public Expenditure and Financial Accountability (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. The 2011 PEFA Study noted this improvement to the presentation of the Budget in the 2011 Budget. This should become a permanent feature of the Budget presentation.

The 2010 Budget column is the original budget passed by Parliament and does not include any supplementaries passed during the year. The 2010 outturn accounts for spending made against contingency warrants passed during the year. The figures are largely based on the Trial Balance from October 2011. 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 2011 preliminary column contains estimated expenditure for 2011 based on a combination of information gathered from various sources such as Planning and Budget Department, Treasury, line ministries, the 2011 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) 2010-2014 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, 2010-2014

	2010 Budget (Original)	2010 Budget (Amended)	2010 Outturn (Unaudited)	2011 Budget	2011 Projected Outturn	2012 Estimates	2013 Forecast	2014 Forecast
Taxation	\$ 6,418,000	\$ 6,418,000	\$ 5,615,062	\$ 5,801,200	\$ 6,875,273	\$ 6,301,480	\$ 6,584,284	\$ 6,917,111
Income tax	\$ 1,803,000	\$ 1,803,000	\$ 2,008,501	\$ 1,800,000	\$ 1,772,571	\$ 1,800,000	\$ 1,872,655	\$ 1,948,243
Company tax	\$ 760,000	\$ 760,000	\$ 1,079,329	\$ 1,300,000	\$ 1,901,161	\$ 1,700,000	\$ 1,768,619	\$ 1,840,007
Sales tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TCT	\$ 300,000	\$ 300,000	\$ 29,472	\$ 150,000	\$ 114,072	\$ 200,000	\$ 267,522	\$ 489,638
Import duties	\$ 1,700,000	\$ 1,700,000	\$ 1,275,501	\$ 1,500,000	\$ 1,703,515	\$ 1,300,000	\$ 1,352,473	\$ 907,064
TCT (on imports)	\$ 800,000	\$ 800,000	\$ 455,534	\$ 400,000	\$ 473,343	\$ 500,000	\$ 520,182	\$ 901,964
Excise Duties	\$ 700,000	\$ 700,000	\$ 495,659	\$ 300,000	\$ 558,421	\$ 450,000	\$ 468,164	\$ 487,061
Other taxes	\$ 355,000	\$ 355,000	\$ 271,065	\$ 351,200	\$ 352,190	\$ 351,480	\$ 334,669	\$ 343,133
Dividend, Interest and rents	\$ 611,671	\$ 611,671	\$ 572,007	\$ 2,717,809	\$ 2,411,322	\$ 1,386,732	\$ 1,407,213	\$ 1,432,073
Government charges	\$ 10,932,540	\$ 10,932,540	\$ 11,836,084	\$ 11,568,630	\$ 10,609,269	\$ 11,933,940	\$ 11,893,314	\$ 11,911,706
Fish licences	\$ 5,582,000	\$ 5,582,000	\$ 7,396,494	\$ 5,516,000	\$ 5,744,970	\$ 5,556,000	\$ 5,556,000	\$ 5,556,000
Marine Department	\$ 1,767,500	\$ 1,767,500	\$ 1,683,378	\$ 1,901,000	\$ 1,211,088	\$ 1,669,000	\$ 1,682,524	\$ 1,696,237
Other charges	\$ 1,383,040	\$ 1,383,040	\$ 691,812	\$ 1,301,630	\$ 1,331,630	\$ 1,108,940	\$ 1,054,790	\$ 1,059,468
.TV	\$ 2,200,000	\$ 2,200,000	\$ 2,064,400	\$ 2,850,000	\$ 2,321,581	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Total Domestic Revenues	\$ 17,962,211	\$ 17,962,211	\$ 18,023,153	\$ 20,087,639	\$ 19,895,864	\$ 19,622,152	\$ 19,884,812	\$ 20,260,890
Staff	\$ 11,854,863	\$ 11,857,363	\$ 11,427,633	\$ 12,126,203	\$ 11,593,693	\$ 12,827,626	\$ 12,696,042	\$ 12,700,003
Travel and communications	\$ 962,510	\$ 962,510	\$ 1,290,742	\$ 910,278	\$ 1,381,656	\$ 965,172	\$ 958,070	\$ 958,070
Maintenance	\$ 1,299,465	\$ 1,339,465	\$ 1,531,523	\$ 1,191,301	\$ 1,349,520	\$ 1,163,176	\$ 1,150,202	\$ 1,150,229
Goods and services	\$ 3,225,421	\$ 3,300,844	\$ 3,075,184	\$ 3,181,668	\$ 3,513,225	\$ 3,341,437	\$ 3,322,072	\$ 3,322,324
Medical Treatment Schemes	\$ 1,704,000	\$ 2,365,500	\$ 2,728,223	\$ 1,434,000	\$ 2,432,287	\$ 1,631,150	\$ 1,631,150	\$ 1,631,150
Fuel and Oil	\$ 1,314,812	\$ 1,314,812	\$ 1,729,651	\$ 944,605	\$ 1,195,252	\$ 937,291	\$ 937,291	\$ 937,291
Grants & Subsidies	\$ 3,605,086	\$ 3,625,344	\$ 4,446,055	\$ 3,377,232	\$ 3,109,625	\$ 2,771,173	\$ 2,771,173	\$ 2,771,173
Scholarships	\$ 2,663,375	\$ 2,663,375	\$ 2,490,246	\$ 2,761,427	\$ 2,495,240	\$ 1,749,605	\$ 1,749,605	\$ 1,749,605
Other Expenses	\$ 1,688,598	\$ 1,809,323	\$ 1,370,023	\$ 1,292,436	\$ 1,305,171	\$ 1,244,429	\$ 1,244,429	\$ 1,244,429
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Repayment	\$ 454,000	\$ 454,000	\$ 360,153	\$ 448,000	\$ 448,000	\$ 486,000	\$ 726,000	\$ 726,001
Interest Expense	\$ 50,000	\$ 50,000	\$ 105,246	\$ 70,000	\$ 70,000	\$ 100,000	\$ 100,000	\$ 100,000
DSP payment to the TTF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Service Obligations	\$ -	\$ -	\$ -	\$ 277,200	\$ 277,200	\$ -	\$ 1,000,000	\$ 1,000,000
Total recurrent expenditure	\$ 28,822,130	\$ 29,742,536	\$ 30,554,680	\$ 28,014,350	\$ 29,170,870	\$ 27,217,059	\$ 28,286,035	\$ 28,290,275
Total Recurrent Domestic Balance	\$ -10,859,919	\$ -11,780,325	\$ -12,531,527	\$ -7,926,711	\$ -9,275,006	\$ -7,594,907	\$ -8,401,222	\$ -8,029,385
SDE	\$ 3,786,732	\$ 7,030,122	\$ 5,897,695	\$ 3,405,120	\$ 2,813,276	\$ 2,213,549	\$ 2,000,000	\$ 2,000,000
ADB (ADF grant - SDE)	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,772,778	\$ -	\$ -	\$ -
SDE Total	\$ 3,786,732	\$ 7,030,122	\$ 5,897,695	\$ 5,305,120	\$ 4,586,054	\$ 2,213,549	\$ 2,000,000	\$ 2,000,000
Total Core Expenditure	\$ 32,608,862	\$ 36,772,657	\$ 36,452,375	\$ 33,319,470	\$ 33,756,923	\$ 29,430,608	\$ 30,286,035	\$ 30,290,275
Total Domestic Balance	\$ -14,646,651	\$ -18,810,446	\$ -18,429,222	\$ -13,231,831	\$ -13,861,059	\$ -9,808,456	\$ -10,401,222	\$ -10,029,385
Recurrent Grants								
ROC	\$ 5,700,000	\$ 5,700,000	\$ 5,415,294	\$ 5,000,000	\$ 4,813,342	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Japan (fuel grant)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -
Other Recurrent Grants	\$ -	\$ -	\$ 798,727	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Total Recurrent Grants	\$ 6,950,000	\$ 6,950,000	\$ 7,464,021	\$ 6,260,000	\$ 6,073,342	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Core Budget Balance	\$ -7,696,651	\$ -11,860,446	\$ -10,965,201	\$ -6,971,831	\$ -7,787,717	\$ -5,308,456	\$ -5,901,222	\$ -5,529,385
Non-recurrent Grants								
ROC	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,438,950	\$ -	\$ -	\$ -
EU	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,920,000	\$ -	\$ -	\$ -
ADB	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,772,778	\$ -	\$ -	\$ -
AusAID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NZAID	\$ -	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -
Others	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total non-recurrent Grants	\$ -	\$ -	\$ 193,000	\$ 5,400,000	\$ 5,131,728	\$ -	\$ -	\$ -
Overall Budget Balance	\$ -7,696,651	\$ -11,860,446	\$ -10,772,201	\$ -1,571,831	\$ -2,655,990	\$ -5,308,456	\$ -5,901,222	\$ -5,529,385
Estimated Government Cash Opening Position*	\$ 16,529,276	\$ 16,529,276	\$ 16,529,276	\$ 7,722,276	\$ 7,722,276	\$ 5,066,286	\$ -242,169	\$ -6,143,391
Automatic Distribution from TTF to CIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,481,560
Projected Government Cash Position Closing*	\$ 8,832,636	\$ 4,717,341	\$ 7,722,276	\$ 10,050,445	\$ 5,066,286	\$ -242,169	\$ -6,143,391	\$ -6,191,216

* Includes CIF and General Account at NBT

SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.
1 Taxation									
Income Tax	2,008,500	1,983,881	1,817,693	1,989,947	1,803,000	2,116,915	1,800,000	1,772,571	1,800,000
Company Tax	1,054,350	722,015	954,350	779,473	760,000	617,329	1,300,000	1,901,161	1,700,000
Sales Tax/TCT	380,000	267,983	400,000	170,278	300,000	29,472	150,000	114,072	200,000
Import Duties	2,900,000	2,849,133	3,050,000	2,404,654	3,200,000	2,225,833	2,200,000	2,736,364	2,250,000
Other Direct Taxes (a)	411,950	288,476	439,400	233,792	315,000	453,003	311,200	289,452	302,480
Sub-Total	6,754,800	6,111,488	6,661,443	5,578,144	6,378,000	5,442,552	5,761,200	6,813,620	6,252,480
2 Interest and Dividends (b)	177,000	1,036,000	729,140	912,424	459,571	269,570	1,805,096	1,829,532	592,000
Sub-Total	177,000	1,036,000	729,140	912,424	459,571	269,570	1,805,096	1,829,532	592,000
3 Government Charges									
Fish Licences	4,100,000	5,696,420	5,582,300	9,123,906	5,582,000	7,396,494	5,516,000	5,958,921	5,556,000
Other Charges	3,229,344	2,428,072	3,601,630	2,657,856	3,342,640	3,210,029	4,155,343	3,280,475	3,621,672
.TV Marketing Agreement	2,528,736	2,287,300	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000	2,364,106	3,600,000
Sub-Total	9,858,080	10,411,792	11,383,930	14,266,412	11,124,640	12,670,923	12,521,343	11,603,502	12,777,672
4 Grants (c)	8,178,305	4,364,173	8,900,000	10,592,251	6,950,000	6,665,294	11,660,000	9,906,921	4,500,000
Sub-Total	8,178,305	4,364,173	8,900,000	10,592,251	6,950,000	6,665,294	11,660,000	9,906,921	4,500,000
Total Recurrent Revenue (d)	24,968,185	21,923,453	27,674,513	31,349,231	24,912,211	25,048,339	31,747,639	30,153,575	24,122,152
Other Revenue									
Automatic Distribution from TTF to CIF	8,501,580	8,501,580	-	-	-	-	-	-	-
Total other revenue	8,501,580	8,501,580	-	-	-	-	-	-	-
Total recurrent revenue (d)	33,469,765	30,425,033	27,674,513	31,349,231	24,912,211	25,048,339	31,747,639	30,153,575	24,122,152

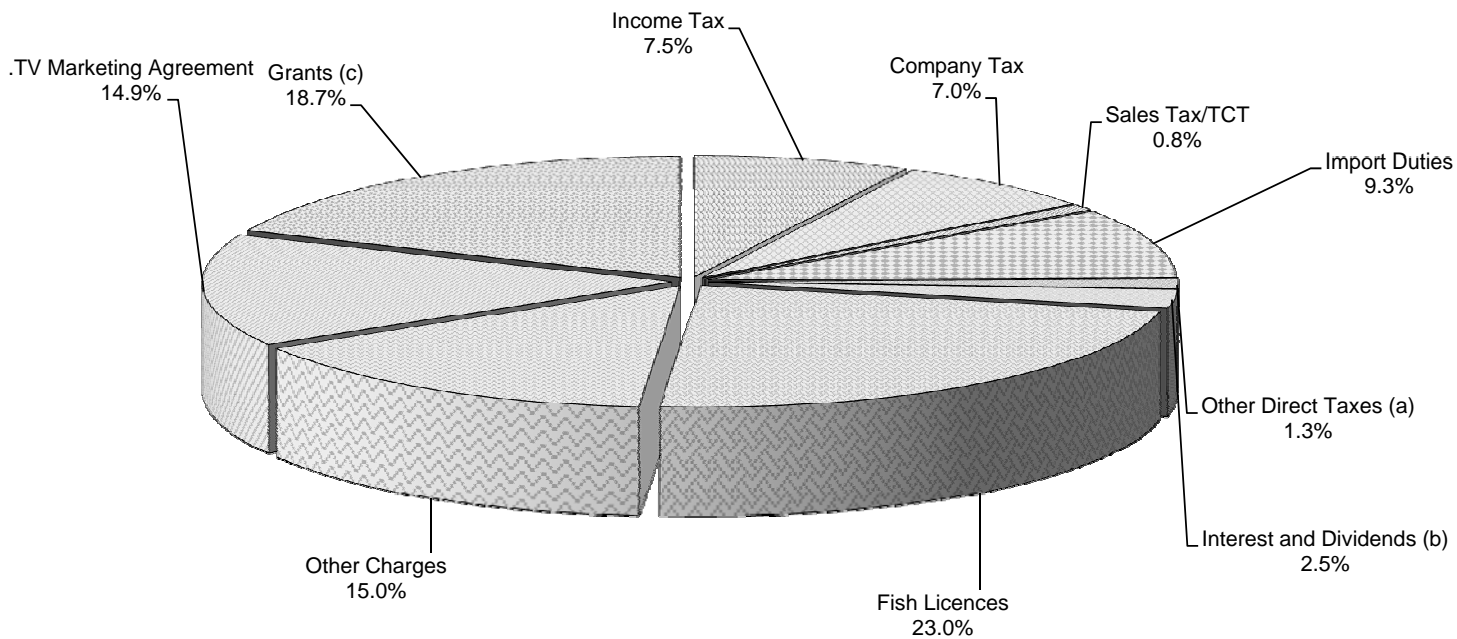
(a) Includes airport departure tax, room tax, import levy, and presumptive tax.

(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 it's size and volatility

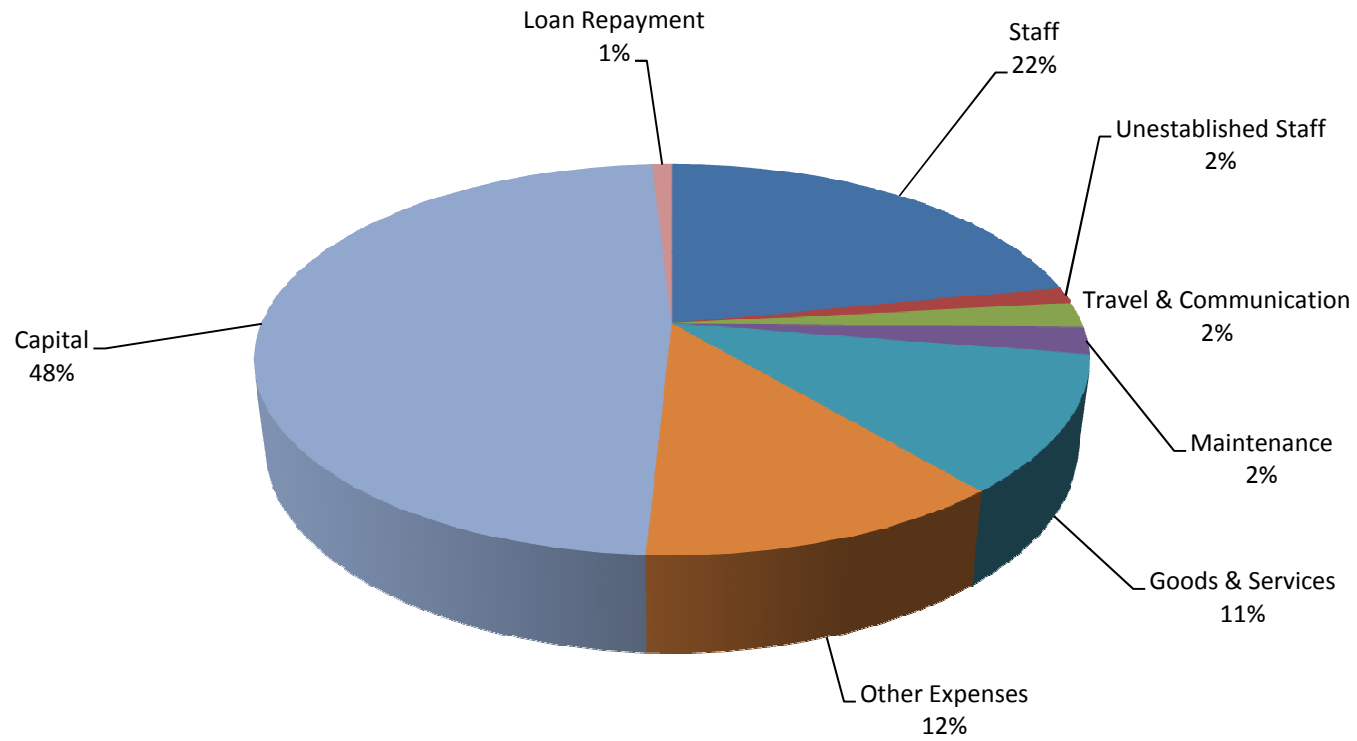
ESTIMATED RECURRENT REVENUE SUMMARY BY TYPE (2012)



SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.
1 Staff	10,521,207	9,339,971	9,505,541	9,453,468	11,068,140	10,546,897	11,219,526	10,716,701	11,736,278
12 Unestablished Staff	-	-	922,594	1,033,857	885,439	920,932	986,144	742,975	1,117,083
2 Travel & Communication	937,603	698,036	712,735	934,938	1,172,246	1,572,399	1,226,625	1,079,050	1,117,674
3 Maintenance	1,242,487	746,946	3,941,621	4,589,118	2,032,168	1,602,146	1,236,430	1,063,004	1,164,007
4 Goods & Services	6,112,152	7,796,873	8,875,154	6,461,519	14,715,275	12,054,907	13,246,203	10,097,549	14,778,519
5 Other Expenses	10,478,400	9,258,963	18,131,639	12,170,550	14,522,433	13,686,482	14,150,839	10,616,438	10,838,759
Total Operating	29,291,848	27,840,789	42,089,284	34,643,450	44,395,701	40,383,763	42,065,766	34,315,717	40,752,320
6 Capital	16,035,997	8,444,992	10,297,063	5,788,718	15,939,739	6,705,873	20,177,865	11,791,330	33,767,262
7 Loan Repayment	514,000	356,002	1,892,100	450,824	454,000	384,809	448,000	429,990	486,000
Total Capital	16,549,997	8,800,994	12,189,163	6,239,542	16,393,739	7,090,682	20,625,865	12,221,320	34,253,262
TOTAL EXPENDITURE	45,841,845	36,641,783	54,278,447	40,882,992	60,789,441	47,474,445	62,691,631	46,537,037	75,005,581
RECURRENT BUDGET	22,389,576	21,488,519	25,223,970	27,414,265	27,750,376	28,703,422	27,013,612	24,351,513	26,208,739
DEVELOPMENT BUDGET (XB)	20,389,037	12,870,962	24,040,006	9,229,111	28,180,590	10,023,626	30,690,134	18,310,719	47,085,748
SPECIAL DEVELOPMENT (SDE)	2,195,986	1,527,322	6,964,961	5,076,446	3,786,732	6,406,215	5,315,120	4,283,528	2,213,549
STATUTORY EXPENDITURE	867,247	754,979	884,769	1,105,058	1,071,743	2,339,832	1,000,738	1,123,156	1,008,320
TOTAL RECURRENT	23,256,823	22,243,499	26,108,739	28,519,323	28,822,119	31,043,254	28,014,350	25,474,669	27,217,059

SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS (2012)



SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

	2008 Approv.	2008 Rev.	2009 Approv.	2009 Outturn	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.
1 Staff	10,534,489	9,103,338	11,031,714	10,619,832	11,068,140	10,546,182	11,219,526	10,735,789	11,736,278
12 Unestablished Staff			535,754	519,897	642,939	678,432	593,644	468,475	724,583
2 Travel & Communication	926,221	693,693	1,068,731	1,434,689	1,094,246	1,571,652	1,226,625	1,079,256	1,117,674
3 Maintenance	1,206,887	842,903	1,238,168	1,379,326	1,517,168	1,602,146	1,236,430	1,063,004	1,164,007
4 Goods & Services	4,719,045	5,872,892	5,244,811	6,477,769	6,432,531	8,778,628	6,570,643	7,145,804	6,044,019
5 Other Expenses	6,161,336	5,825,960	10,453,129	9,522,988	8,837,264	10,051,482	10,026,254	7,334,022	6,429,901
Total Operating	23,547,977	22,338,786	29,572,307	29,954,501	29,592,288	33,228,522	30,873,121	27,826,350	27,216,462
6 Capital	1,390,831	1,076,034	3,047,394	2,751,414	2,562,562	3,835,212	1,998,349	1,513,321	25,860,746
7 Loan Repayment	514,000	356,002	454,000	450,824	454,000	384,809	448,000	429,990	486,000
Total Capital	1,904,831	1,432,036	3,501,394	3,202,238	3,016,562	4,220,021	2,446,349	1,943,311	26,346,746
Total Core Expenditure	25,452,808	23,770,822	33,073,701	33,156,739	32,608,851	37,448,543	33,319,470	29,769,661	53,563,208

2012 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2012 from the Consolidated Fund is **\$29,430,608** and the net provision that is covered by the Appropriation Act is **\$28,422,288** Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

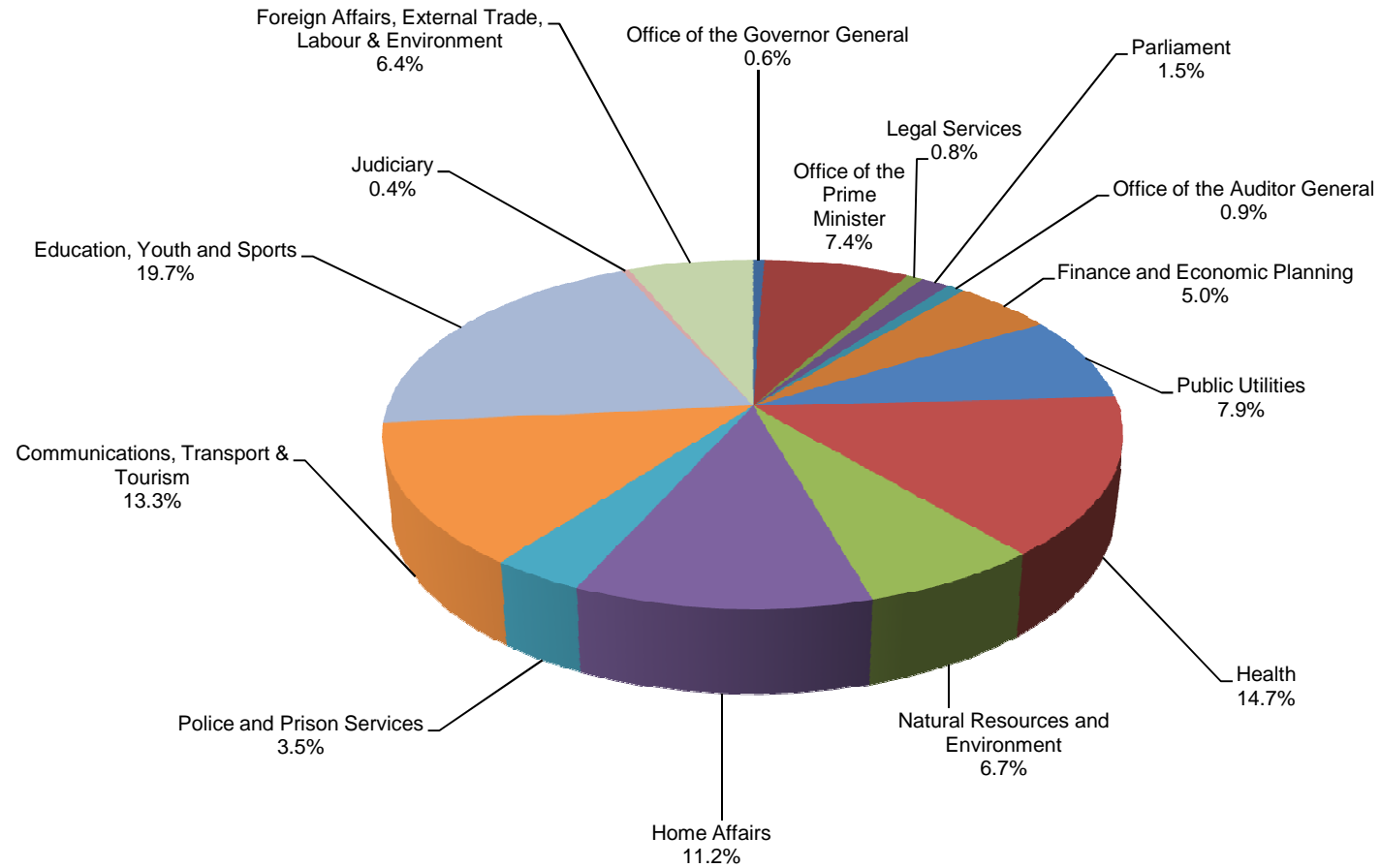
Head	Description	Sum required for recurrent budget	Sum required for SDE	Statutory Sum	Net Provision
A	Office of the Governor General	136,036	30,000	82,126	83,911
B	Office of the Prime Minister	2,171,702	15,000	99,587	2,087,115
C	Legal Services	220,162	22,569	32,276	210,455
D	Parliament	441,089	-	315,230	125,859
E	Office of the Auditor General	255,327	13,914	29,791	239,449
F	Finance and Economic Development	1,266,374	218,942	65,224	1,420,092
G	Public Utilities	2,062,212	250,000	-	2,312,212
H	Health	4,322,290	-	65,671	4,256,620
I	Natural Resources	1,772,171	210,000	-	1,982,171
J	Home Affairs	2,091,983	1,200,000	65,670	3,226,313
K	Police and Prison Services	872,846	157,500	35,928	994,418
L	Transport and Communications	3,868,801	32,560	65,583	3,835,778
M	Education, Youth and Sports	5,746,521	63,064	65,325	5,744,261
N	Judiciary	106,992	-	20,000	86,992
O	Foreign Affairs, Trade, Tourism, Environment & Labour	1,882,553	-	65,909	1,816,644
	Total	27,217,059	2,213,549	1,008,320	28,422,288
Financial management transactions					
	4014 Contribution to the TTF				-
Total Appropriation					28,422,288

SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

Head	Description	2008	2008	2009	2009	2010	2010	2011	2011	2012
		Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
A	Office of the Governor General	-	-	-	-	-	-	-	-	-
B	Office of the Prime Minister	288,488	167,965	1,064,280	193,479	460,570	168,546	230,000	159,562	264,850
C	Legal Services	67,000	39,065	72,500	43,906	72,500	21,010	57,000	210,422	82,500
D	Parliament	-	-	-	-	-	-	-	-	-
E	Office of the Auditor General	18,000	51,926	22,520	87,509	35,520	8,722	32,550	32,750	110,000
F	Finance and Economic Planning	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,875,749	18,018,106	18,795,845	11,435,236
G	Works, Water and Energy	1,051,538	277,964	707,370	1,410,814	1,408,500	1,387,974	1,412,000	103,826	160,500
H	Health	26,500	7,291	36,600	12,343	32,200	15,789	31,000	11,780	31,000
I	Natural Resources and Environment	4,322,600	5,722,271	5,664,400	9,161,407	5,773,050	7,434,243	6,442,650	6,488,062	6,236,850
J	Home Affairs	36,000	9,057	76,000	93,821	79,300	91,679	99,200	90,304	16,500
K	Police and Prison Services	99,150	85,461	28,070	30,369	33,050	28,721	38,700	96,401	38,800
L	Communication, Transport and Tourism	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043
M	Education, Youth and Sports	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000
N	Judiciary	5,300	4,610	5,850	11,837	5,850	3,587	4,800	4,443	8,300
O	Foreign Affairs, Trade, Tourism, Environment and La	-	-	-	-	-	-	45,433	11,738	66,573
	Total Revenue By Head	24,968,186	21,923,453	27,674,513	31,349,231	24,912,211	25,048,339	31,747,639	30,153,575	24,122,152
	Other revenue (a)									
4506	Automatic Distribution from TTF to CIF	8,501,580	8,501,580	-	-	-	-	-	-	-
	Total Other Revenue	8,501,580	8,501,580	-	-	-	-	-	-	-
	TOTAL INFLOW TO THE CONSOLIDATE	33,469,766	30,425,033	27,674,513	31,349,231	24,912,211	25,048,339	31,747,639	30,153,575	24,122,152

(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 (2012)



SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

Head Description	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
A Office of the Governor General	110,592	114,014	109,372	98,237	128,472	108,553	113,974	100,382	136,036
B Office of the Prime Minister	3,464,068	2,760,656	3,440,978	3,282,892	3,899,111	3,797,534	2,310,887	2,164,927	2,171,702
C Legal Services	240,317	127,158	240,137	183,993	244,816	183,523	219,644	183,841	220,162
D Parliament	369,799	274,575	355,170	388,416	460,576	594,842	441,396	424,724	441,089
E Office of the Auditor General	139,605	97,843	164,851	125,624	159,720	131,441	149,452	114,629	255,327
F Finance and Economic Planning	1,670,718	1,189,455	2,101,821	2,086,080	1,364,184	2,273,645	1,465,073	1,631,657	1,266,374
G Public Utilities	1,378,342	1,656,812	1,538,510	3,133,877	2,921,845	2,921,685	2,694,620	1,131,867	2,062,212
H Health	2,688,623	3,829,617	3,335,320	4,061,639	4,007,839	4,917,385	3,985,113	4,718,600	4,322,290
I Natural Resources and Environment	1,838,615	1,565,984	1,883,292	1,994,146	1,876,071	1,812,644	1,763,498	1,686,537	1,772,171
J Home Affairs	1,610,995	1,401,083	1,870,176	2,177,014	2,448,094	2,123,155	2,117,693	1,905,649	2,091,983
K Police and Prison Services	869,963	718,336	941,659	872,855	966,255	950,800	884,342	825,180	872,846
L Communications, Transport & Tourism	3,233,262	3,129,909	3,866,191	4,063,257	4,139,885	5,053,677	3,728,537	4,033,078	3,868,801
M Education, Youth and Sports	5,541,982	5,310,843	6,151,350	5,954,600	6,095,108	6,082,247	6,130,383	5,011,145	5,746,521
N Judiciary	99,942	67,214	109,914	96,693	110,144	92,123	100,890	175,715	106,992
O Foreign Affairs, External Trade, Labour & Environment	-	-	-	-	-	-	1,908,849	1,366,738	1,882,553
TOTAL RECURRENT SPENDING	23,256,823	22,243,499	26,108,739	28,519,323	28,822,119	31,043,254	28,014,350	25,474,669	27,217,059
Special Development Expenditure (SDE)^(a)									
A Office of the Governor General	-	-	-	-	-	-	26,688	-	30,000
B Office of the Prime Minister	65,917	47,610	339,000	343,692	158,800	121,094	99,942	99,252	15,000
C Legal Services	144,000	89,143	-	-	-	-	-	-	22,569
D Parliament	-	-	-	-	35,000	1,891	-	12	-
E Office of the Auditor General	13,445	12,411	13,445	8,460	13,445	4,504	13,914	12,013	13,914
F Finance and Economic Planning	10,000	990	2,752,000	1,570,984	438,742	1,140,318	2,357,592	2,193,000	218,942
G Works, Water and Energy	151,986	91,824	796,629	396,461	130,000	225,876	25,084	128,059	250,000
H Health	50,000	-	130,000	139,360	90,000	190,003	900,000	158,048	-
I Natural Resources and Environment	143,029	131,398	57,000	64,878	545,360	497,970	157,500	26,063	210,000
J Home Affairs	271,609	234,831	1,970,000	1,520,782	2,005,000	2,206,853	1,246,400	1,211,590	1,200,000
K Police and Prison Services	86,000	10,027	-	-	115,000	95,191	-	-	157,500
L Communications, Transport & Tourism	880,000	738,745	515,000	652,216	180,360	1,408,621	60,000	3,458	32,560
M Education, Youth and Sports	340,000	170,342	351,887	344,496	75,025	513,858	408,000	374,725	63,064
N Judiciary	40,000	-	40,000	35,117	-	36	-	20	-
O Foreign Affairs, External Trade, Labour & Environment	-	-	-	-	-	-	10,000	38,644	-
Total SDE	2,195,986	1,527,322	6,964,961	5,076,446	3,786,732	6,406,215	5,305,120	4,244,884	2,213,549
Financial management transactions^(b)									
4014 Contribution to the Tuvalu Trust Fund									
OUTFLOW FROM THE CONSOLIDATED FUND	25,452,808	23,770,821	33,073,701	33,595,769	32,608,851	37,449,469	33,319,470	29,719,553	29,430,608

(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	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	79,976	66,076	77,756	86,743	90,357	78,271	76,521	66,058	77,734
2 Travel and Communications	16,916	39,797	20,916	2,758	22,265	12,298	22,455	17,054	40,602
3 Maintenance	1,100	323	1,100	569	1,100	970	600	747	600
4 Purchase of Goods and Services	12,600	7,818	5,600	6,185	10,750	13,014	9,398	11,069	11,100
5 Other Expenses	-	-	4,000	3,859	4,000	4,000	31,688	5,454	36,000
Total Operating	110,592	114,014	109,372	100,114	128,472	108,553	140,662	100,382	166,036
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	110,592	114,014	109,372	100,114	128,472	108,553	140,662	100,382	166,036
RECURRENT	44,483	36,084	41,809	38,803	46,894	40,753	32,398	30,877	53,911
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SD)	-	-	-	-	-	-	26,688	-	30,000
STATUTORY EXPENDITURE	66,109	77,930	67,563	61,311	81,578	67,800	81,575	69,505	82,126
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

HEAD A: Office of the Governor General**SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE**

Accounting Officer: PA to HE The Governor General

EXPENDITURE BY CLASS	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	79,976	66,076	77,756	86,743	90,357	78,271	76,521	66,058	77,734
2 Travel and Communications	16,916	39,797	20,916	2,758	22,265	12,298	22,455	17,054	40,602
3 Maintenance	1,100	323	1,100	569	1,100	970	600	747	600
4 Purchase of Goods and Services	12,600	7,818	5,600	6,185	10,750	13,014	9,398	11,069	11,100
5 Other Expenses	-	-	4,000	3,859	4,000	4,000	31,688	5,454	36,000
Total Operating	110,592	114,014	109,372	100,114	128,472	108,553	140,662	100,382	166,036
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	110,592	114,014	109,372	100,114	128,472	108,553	140,662	100,382	166,036
<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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$					\$	\$	\$	\$	\$
Sub-program 1				711110-A01-01	Salaries	22,902	14,977	10,326	8,095	9,531
Expenditure				719100-A01-01	TNPF	2,290	1,498	1,033	935	1,077
Staff	11,359	9,030	10,609	711120-A01-01	Allowances	-	-	-	-	1,242
Travel and Communications	6,042	4,577	25,602	72110A-A01-01	Local Travel and Subsistence	1,000	-	1,000	960	1,000
Maintenance	600	747	600	721100-A01-01	Overseas Travel and Subsistence	1,363	2,779	1,363	819	18,000
Goods and Services	9,398	11,069	11,100	721110-A01-01	Leave Travel	489	270	679	-	488
Other Expenses	5,000	5,454	6,000	721300-A01-01	Telecom and Internet	3,000	3,245	3,000	2,798	4,872
Expenditure subtotal	32,398	30,877	53,911	722150-A01-01	Computer Maintenance	100	173	100	120	100
				722500-A01-01	Vehicle Maintenance	1,000	797	500	627	500
				723320-A01-01	Fuel and Oil - Vehicles	1,500	1,939	1,500	1,778	1,500
				723430,A01-01	Queens Birthday	4,000	4,000	5,000	5,454	6,000
				723510-A01-01	Office Expenses	300	611	300	13	300
				723540-A01-01	Office Stationery	300	393	300	54	300
				723740-A01-01	Household Items	2,500	3,295	2,500	2,519	2,500
				723750-A01-01	Household Official Residence	1,000	1,293	3,298	894	2,500
				723910-A01-01	Electricity	5,150	5,483	1,500	5,811	4,000
					Expenditure subtotal	46,894	40,753	32,398	30,877	53,911

HEAD A: Office of the Governor General				Mission: To safeguard national sovereignty and integrity by representing Her Majesty the Queen in upholding the Constitution of Tuvalu.						
Program: Office of the Governor General										
Accounting Officer: PA to HE the Governor General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$			Code	Sub-program Item	\$	\$	\$	\$	\$
Statutory Expenditure				711110-A01-ST	Housemaids Salary (incl. Laundress and Cook)	13,003	17,225	13,209	13,999	13,649
Staff	65,162	57,028	67,126	72120B-A01-ST	Housemaids Leave Travel	1,413	-	1,413		-
Travel & Communications	16,413	12,477	15,000	711120-A01-ST	Allowances	2,600	100	2,600		2,600
Expenditure subtotal	81,575	69,505	82,126	711210-A01-ST	GG Salaries	32,047	27,279	32,047	32,528	32,047
				711240-A01-ST	Statutory Clothing Allowances	500	-	500		500
				711250-A01-ST	Statutory Local Entertainment Allowances	3,500	3,751	3,500	2,762	4,000
				711280-A01-ST	Statutory Overseas Entertainment Allowances	2,500	325	2,500		3,000
				711290-A01-ST	Statutory Utilities	5,040	5,356	5,040	3,086	5,500
				719200-A01-ST	TNPF	3,205	2,728	3,205	3,253	3,465
				712130-A01-ST	TNPF (Housemaids)	1,770	1,732	1,561	1,400	1,365
				721200-A01-ST	Statutory Travel (Spouse)	1,000	3,300	1,000		1,000
				72120A-A01-ST	GG's Travel	15,000	6,004	15,000	12,477	15,000
					Expenditure subtotal	81,578	67,800	81,575	69,505	82,126
Special Development Expenditure (SDE)				721100-A01-SD	GGs Tour to Outer Islands	-	-	26,688	-	30,000
Other Expenses	26,688	-	30,000		Expenditure subtotal	-	-	26,688	-	30,000
Expenditure subtotal	26,688	-	30,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	113,974	100,382	136,036		Total Recurrent Expenditure	128,472	108,553	113,974	100,382	136,036
Total SDE	26,688	-	30,000		Total SDE	-	-	26,688	-	30,000
Total Government Expenditure	140,662	100,382	166,036		Total Government Expenditure	128,472	108,553	140,662	100,382	166,036
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	140,662	100,382	166,036		Overall Total Expenditure	128,472	108,553	140,662	100,382	166,036

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	1,529,529	1,310,631	1,402,772	1,318,819	1,472,804	1,301,402	733,854	679,527	846,371
2 Unestablished Staff	104,057	60,069	119,388	135,564	107,325	71,811	20,000	22,274	20,000
3 Travel and Communications	151,354	94,036	206,493	357,780	247,200	331,518	102,158	97,528	77,130
4 Maintenance	64,716	16,370	71,816	57,997	103,385	110,405	35,560	33,352	50,760
5 Purchase of Goods and Services	1,527,536	1,174,040	669,200	640,844	823,340	894,839	453,340	569,455	1,058,200
6 Other Expenses	632,500	1,711,108	2,759,259	2,413,590	3,780,427	2,878,253	3,522,975	3,236,043	3,270,800
Total Operating	4,009,692	4,366,254	5,228,929	4,924,594	6,534,482	5,588,228	4,867,887	4,638,179	5,323,260
7 Capital	190,600	120,339	930,249	30,397	1,020,487	30,916	8,000,000	7,900,000	1,000
8 Loan Repayment	-	-	130,000	-	-	29,484	-	-	-
Total Capital	190,600	120,339	1,060,249	30,397	1,020,487	60,400	8,000,000	7,900,000	1,000
TOTAL EXPENDITURE	4,200,292	4,486,593	6,289,178	4,954,991	7,554,969	5,648,628	12,867,887	12,538,179	5,324,260
RECURRENT	3,380,612	2,688,812	3,355,403	3,255,091	3,800,232	3,669,715	2,210,815	2,061,527	2,072,115
DEVELOPMENT (XB)	670,307	1,678,327	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558
SPECIAL DEVELOPMENT (SD)	65,917	47,610	339,000	258,794	158,800	121,094	99,942	99,252	15,000
STATUTORY EXPENDITURE	83,456	71,844	85,575	124,218	98,879	127,819	100,073	103,400	99,587
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	288,488	167,965	864,280	192,204	260,570	168,546	230,000	159,562	196,850
Total Grants	-	-	200,000	-	200,000	-	-	-	-
TOTAL REVENUE	288,488	167,965	1,064,280	192,204	460,570	168,546	230,000	159,562	196,850
RECURRENT	288,488	167,965	1,064,280	190,204	460,570	168,546	230,000	159,562	264,850
DEVELOPMENT (XB)	670,307	1,678,327	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558

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	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	1,529,529	1,310,631	1,402,772	1,318,819	1,472,804	1,301,402	733,854	679,527	846,371
2 Unestablished Staff	104,057	60,069	119,388	135,564	107,325	71,811	20,000	22,274	20,000
3 Travel and Communications	151,354	94,036	206,493	357,780	247,200	331,518	102,158	97,528	77,130
4 Maintenance	64,716	16,370	71,816	57,997	103,385	110,405	35,560	33,352	50,760
5 Purchase of Goods and Services	1,209,229	1,039,040	464,200	480,844	618,340	804,839	288,340	409,455	462,700
6 Other Expenses	470,500	287,781	1,488,259	1,256,702	1,488,369	1,238,253	1,230,917	1,022,043	728,742
Total Operating	3,529,385	2,807,927	3,752,929	3,607,706	4,037,424	3,858,228	2,410,829	2,264,179	2,185,702
7 Capital	600	339	27,049	30,397	20,487	30,916	-	-	1,000
8 Loan Repayment	-	-	-	-	-	29,484	-	-	-
Total Capital	600	339	27,049	30,397	20,487	60,400	-	-	1,000
TOTAL EXPENDITURE	3,529,985	2,808,267	3,779,978	3,638,103	4,057,911	3,918,628	2,410,829	2,264,179	2,186,702
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	288,488	167,965	864,280	192,204	260,570	168,546	230,000	159,562	264,850
Total Grants	-	-	200,000	-	200,000	-	-	-	-
TOTAL REVENUE	288,488	167,965	1,064,280	192,204	460,570	168,546	230,000	159,562	264,850

HEAD B: Office of the Prime Minister				Mission: To facilitate national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu.						
Program: Headquarters										
Accounting Officer: Secretary to Government										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Budget 2011	Budget 2012			Budget 2010	Ouuturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-program 1				449990-B01-01	Miscellaneous	300	683	-	401	500
Revenue				44999A-B01-01	ASL International Representation	-	-	-	-	-
Other Revenue	-	741	800	441530-B01-01	Hire of Conference Room	500	-	-	200	100
Grant	-	-	-	442110-B01-01	Sale of Tuvalu Book	50	130	-	140	200
Revenue subtotal	-	741	800	431270-B01-01	ROC Support to Brussel Mission	200,000	-	-	-	-
					Revenue subtotal	200,850	813	-	741	800
Expenditure				711110-B01-01	Salaries	230,709	215,446	202,357	205,284	222,650
Staff	238,327	247,551	266,233	711120-B01-01	Allowances	13,707	28,995	13,849	19,706	18,925
Travel and Communications	31,690	39,929	29,000	719100-B01-01	TNPF	24,008	24,258	21,621	22,561	24,158
Maintenance	21,600	11,722	21,600	711320-B01-01	DCC Chairperson	500	606	500	-	500
Goods and Services	19,700	10,608	18,400	721100-B01-01	Overseas Travel and Subsistence	15,000	29,441	15,000	29,598	15,000
Expenditure subtotal	311,317	309,810	335,233	72110A-B01-01	Local Travel and Subsistence	1,000	3,018	1,000	133	1,000
				721300-B01-01	Telecom and Internet	4,000	4,122	2,500	2,811	2,000
				721110-B01-01	Leave Travel Entitlements	5,179	3,416	2,500	3,387	2,000
				722100-B01-01	Office Maintenance	20,000	16,607	20,000	10,677	20,000
				722250-B01-01	Equipment Maintenance	667	43	300	6	300
				722500-B01-01	Vehicle Maintenance	1,300	2,442	1,300	1,039	1,300
				723320-B01-01	Petrol and Oil	1,500	4,308	1,000	1,762	1,200
				723510-B01-01	Office Expenses	1,600	5,247	1,600	2,050	1,500
				723530-B01-01	Computer Supply	1,000	1,309	1,000	760	1,000
				723540-B01-01	Office Stationery	2,000	2,189	2,000	925	2,000
				723550-B01-01	Printing Lamination	300	78	-	-	100
				723710-B01-01	Cleaning Supplies	6,000	6,238	6,000	3,490	6,000
				723740-B01-01	Household Items (PM)	2,500	2,110	2,500	-	2,500
				723750-B01-01	Household Official Residence	2,500	2,273	2,500	-	2,500
				723020-B01-01	Disaster Awareness Program	1,000	1,239	3,000	1,574	1,500
				782130-B01-01	Response & Relief	100	1,462	100	47	100
				723770-B01-01	Recharging of Satellite Phones	9,900	10,685	10,690	4,000	9,000
					Expenditure subtotal	344,469	365,532	311,317	309,810	335,233

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 2011 \$	Budget 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Ouuturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Statutory Expenditure				711120-B01-ST	PM's Salary	35,946	35,893	35,946	36,165	35,946
Staff	61,160	54,266	60,674	711240-B01-ST	PM's TNPF	3,595	3,993	3,595	3,616	3,594
Travel & Communications	27,413	30,430	27,413	711250-B01-ST	Housemaids Salary (including Laundress & c	14,446	14,269	14,663	9,736	13,404
Other Expenses	11,500	18,704	11,500	711280-B01-ST	Housemaids TNPF	1,490	1,764	1,466	1,091	1,340
Expenditure subtotal	100,073	103,400	99,587	711290-B01-ST	Housemaids Overtime Allowances	450	2,820	450	1,179	1,350
				719200-B01-ST	PM's Utilities	5,040	3,645	5,040	2,479	5,040
				712110-B01-ST	PM's Local Entertainment	6,000	8,103	6,000	13,507	6,000
				721100-B01-ST	PM's Overseas Entertainment	5,000	12,925	5,000	5,197	5,000
				721200-B01-ST	PM's Statutory Travel (Spouse)	1,000	14,373	1,000	6,200	1,000
				72120A-B01-ST	PM's Travel	15,000	26,079	15,000	19,265	15,000
				72120B-B01-ST	PM's Housemaids Leave Travel	1,413	638	1,413		1,413
				721300-B01-ST	PM's Telecom & Internet	1,000	1,995	1,000	203	1,000
				711240-B01-ST	PM's Clothing Allowance	500	944	500		500
				721100-B01-ST	Internal Tour (Official Holders)	8,000	378	8,000	4,000	8,000
				723320-B01-ST	Fuel	-	-	1,000	762	1,000
					Expenditure subtotal	98,879	127,819	100,073	103,400	99,587
Transactions on Behalf of Government				723910-B01-TG	Electricity	200,000	279,555	200,000	332,571	270,000
Unestablished Staff	-	-	-	722350-B01-TG	Renovate GG's, PM's, Minister's Residenc	40,000	119,791	40,000	36,520	40,000
Goods and Services	240,500	369,580	310,700	723430-B01-TG	Independence Celebration	25,000	25,000	25,000	1,688	25,000
Other Expenses	33,000	17,028	35,000	723420-B01-TG	Hospitality	8,000	31,459	8,000	15,340	10,000
Expenditure subtotal	273,500	386,608	345,700	723410-B01-TG	Commission of Inquiry	500	-	-	-	-
				72342A-B01-TG	Hospitality (Cabinet)	1,000	1,198	500	489	700
				723910-B01-TG	TMD Outstanding Debts - NBT	-	9,112	-	-	-
				712600-B01-TG	Secretary Supernumerary	30,000	-	-	-	-
					Expenditure subtotal	304,500	466,115	273,500	386,608	345,700

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 2011 \$	Budget 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Ouuturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Special Development Expenditure (SDE)				723430-B01-SD	General Election	80,000	19,235	-	1,701	-
Other Expenses	20,000	21,701	15,000	729070-B01-SD	ROC President Official Visit to Tuvalu	-	34,346	-	-	-
Expenditure subtotal	20,000	21,701	15,000	795400-B01-SD	TMD Outstanding Debt with NBT	-	29,484	-	-	-
				762100-B01-SD	NZ, Japan and Australian Disaster Donatic	-	2,760	20,000	20,000	-
				729070-B01-SD	Prince William Visit Preparations	-	-	-	-	15,000
						80,000	85,825	20,000	21,701	15,000
External Budgetary Assistance (XB)				773120-B01-XB	Development Policy Adviser	165,000	90,000	165,000	160,000	165,000
Goods and Services	165,000	160,000	165,000		Expenditure subtotal	165,000	90,000	165,000	160,000	165,000
Expenditure subtotal	165,000	160,000	165,000							
Total Revenue	-	741	800		Total Revenue	200,850	813	-	741	800
Total Recurrent Expenditure	684,889	799,818	780,520		Total Recurrent Expenditure	747,849	959,466	684,889	799,818	780,520
Total SDE	20,000	21,701	15,000		Total SDE	80,000	85,825	20,000	21,701	15,000
Total Government Expenditure	704,889	821,519	795,520		Total Government Expenditure	827,849	1,045,291	704,889	821,519	795,520
Total XB	165,000	160,000	165,000		Total XB	165,000	90,000	165,000	160,000	165,000
Total Resources	869,889	981,519	960,520		Overall Total Expenditure	992,849	1,135,291	869,889	981,519	960,520

HEAD B: Office of the Prime Minister				Mission: To maintain good international relations with other nations and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu						
Program: Foreign Affairs and Labour (Moved to Head 'O')										
Accounting Officer: Secretary for Foreign Affairs and Labour										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Revised 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1				711110-B02-01	Salaries	91,684	90,683	-	-	-
Expenditure				711120-B02-01	Allowances	9,000	9,573	-	-	-
Staff	-	-	-	719100-B02-01	TNPF	10,068	10,026	-	-	-
Unestablished Staff	-	-	-	723220-B02-01	VIP Lounge Supplies	1,000	813	-	-	-
Travel and Communications	-	-	-	711110-B02-01	Salary for Liaison Officer	-	-	-	-	-
Maintenance	-	-	-	721100-B02-01	Overseas Travel and Subsistence	6,000	35,567	-	-	-
Goods and Services	-	-	-	72110A-B02-01	Local Travel and Subsistence	400	360	-	-	-
Expenditure subtotal	-	-	-	721300-B02-01	Telecom and Internet	3,500	3,496	-	-	-
				721110-B02-01	Leave Travel	3,058	3,579	-	-	-
				722250-B02-01	Equipment Maintenance	400	-	-	-	-
				722500-B02-01	Vehicle Maintenance	1,000	531	-	-	-
				723320-B02-01	Petrol and Oil	900	679	-	-	-
				723510-B02-01	Office Expenses	1,000	2,844	-	-	-
				723530-B02-01	Computer Supply	900	968	-	-	-
				723540-B02-01	Office Stationaries	1,000	583	-	-	-
					Expenditure subtotal	129,910	159,702	-	-	-
Sub-program 2				442280-B02-02	Recruiting Licence	3,000	2,400	-	-	-
Revenue					Revenue subtotal	3,000	2,400	-	-	-
Other Revenue	-	-	-	711110-B02-02	Salaries	18,959	24,508	-	-	-
Revenue subtotal	-	-	-	711120-B02-02	Allowances	800	356	-	-	-
Expenditure				719100-B02-02	TNPF	1,976	2,486	-	-	-
Staff	-	-	-	723460-B02-02	Labour Committee	500	240	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	22,235	27,590	-	-	-
Expenditure subtotal	-	-	-							

HEAD B: Office of the Prime Minister				Mission: To maintain good international relations with other nations and international organizations for the benefit of Tuvalu and to promote a more transparent labour environment and opportunities for the people of Tuvalu						
Program: Foreign Affairs and Labour (Moved to Head 'O')										
Accounting Officer: Secretary for Foreign Affairs and Labour										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Revised 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Transactions on Behalf of Government				762100-B02-TG	Overseas Contribution	206,291	201,668	-	-	-
Travel and Communications	-	-	-	781100-B02-TG	Consulate General - NZ	146,869	145,528	-	-	-
Other Expenses	-	-	-	721100-B02-TG	Fare for New Brussels Mission Ambassador	23,065	25,707	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	376,225	372,903	-	-	-
Total Revenue	-	-	-		Total Revenue	3,000	2,400	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	528,370	560,195	-	-	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	528,370	560,195	-	-	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	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 Head "O")

Accounting Officer: Tuvalu High Commissioner

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-program 1										
Revenue										
Other Charges & Sales	-	-	-	441510-B03-01	Rent of Office Spaces	15,600	-	-	-	-
Revenue subtotal	-	-	-	442640-B03-01	Hire of Vehicles	120	-	-	-	-
				449990-B03-01	Sundry Fees	500	211	-	-	-
					Revenue subtotal	16,220	211	-	-	-
Expenditure										
Staff	-	-	-	711110-B03-01	Salaries	67,425	70,089	-	-	-
Unestablished Staff	-	-	-	711120-B03-01	Allowances	4,961	3,756	-	-	-
Travel and Communications	-	-	-	711160-B03-01	Overseas allowances	27,400	33,129	-	-	-
Maintenance	-	-	-	712610-B03-01	Staff relieving fund	4,000	5,892	-	-	-
Goods and Services	-	-	-	719100-B03-01	TNPF	9,267	10,101	-	-	-
Expenditure subtotal	-	-	-	721100-B03-01	Overseas Travel and Subsistence	20,000	25,799	-	-	-
				721300-B03-01	Telecom & Internet	11,500	14,142	-	-	-
				722350-B03-01	House Maintenance	14,500	19,935	-	-	-
				722500-B03-01	Vehicle Maintenance	14,000	9,693	-	-	-
				723110-B03-01	Office/Residence/Vehicle Insurance	14,900	-	-	-	-
				723320-B03-01	Petrol & oil	16,560	11,868	-	-	-
				723420-B03-01	Hospitality	9,000	5,355	-	-	-
				723510-B03-01	Office Expenses	9,000	6,505	-	-	-
				723540-B03-01	Office Stationery	3,500	1,956	-	-	-
				723740-B03-01	Household items	2,203	1,524	-	-	-
				723910-B03-01	Electricity	7,000	4,875	-	-	-
				725040-B03-01	Medical treatment	4,000	4,050	-	-	-
				781100-B03-01	Rent & Rates	7,500	681	-	-	-
					Expenditure subtotal	246,716	229,350	-	-	-

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 Head "O")										
Accounting Officer: Tuvalu High Commissioner										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-program 2				711110-B03-02	Salaries	29,090	5,952	-	-	-
Expenditure				719100-B03-02	TNPF	3,529	15,000	-	-	-
Staff	-	-	-	711120-B03-02	Allowances	6,200	1,350	-	-	-
Travel and Communications	-	-	-	721300-B03-02	Telecom & Internet	7,000	5,715	-	-	-
Goods and Services	-	-	-	723910-B03-02	Electricity	4,000	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	49,819	28,017	-	-	-
Special Development Expenditure (SDE)				722350-B03-SD	Renovation of Staffs Residences	25,000	21,000	-	-	-
Maintenance	-	-	-			25,000	21,000	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	-	-		Total Revenue	16,220	211	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	296,535	257,367	-	-	-
Total SDE	-	-	-		Total SDE	25,000	21,000	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	321,535	278,367	-	-	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	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 2011 \$	Revised 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-program 1			441520-B04-01	Rent of Houses	127,000	127,255	127,000	121,808	127,000
Revenue				Revenue subtotal	127,000	127,255	127,000	121,808	127,000
Other Charges & Sales	127,000	121,808							
Revenue subtotal	127,000	121,808							
Expenditure									
Staff	168,389	121,336	711110-B04-01	Salaries	60,751	72,019	81,905	87,660	92,076
Unestablished Staff	20,000	22,274	711120-B04-01	Allowances	18,264	8,089	18,396	7,022	6,661
Travel and Communications	13,530	2,264	719100-B04-01	TNPF	7,902	8,033	10,030	9,824	9,874
Maintenance	960	374	711111-B04-01	Salaries (Unattached Staff)	-	-	50,416	15,290	51,416
Goods and Services	15,990	17,554	719300-B04-01	TNPF (Unattached)	-	-	5,042	617	5,142
Other Expenses	211,176	212,984	71910A-B04-01	TNPF (Common Cadre Posts)	2,600	-	2,600	923	-
Expenditure subtotal	430,045	376,786	712900-B04-01	Staff Relieving Fund (centralised)	32,079	24,808	20,000	22,274	20,000
			721100-B04-01	Overseas Travel and Subsistence	5,000	15,307	5,000	1,046	5,000
			72110A-B04-01	Local Travel and Subsistence	500	-	500	327	500
			721300-B04-01	Telecom and Internet	5,000	2,676	5,000	91	3,000
			721110-B04-01	Leave Travel	1,530	1,626	1,530	49	1,530
			722250-B04-01	Equipment Maintenance	660	601	660	131	660
			722500-B04-01	Vehicle Maintenance	300	91	300	243	300
			723320-B04-01	Petrol and Oil	200	198	200	42	200
			723510-B04-01	Office Expenses	1,000	2,573	1,000	3,946	1,000
			723530-B04-01	Computer Supply	1,000	5,650	1,000	1,038	1,000
			723540-B04-01	Office Stationeries	3,000	3,064	3,000	649	3,000
			721110-B04-01	Leave Travel (Common Cadre Posts)	1,500	-	1,500	751	-
			723450-B04-01	TMD Charges	500	520	500	200	500
			71112B-B04-01	PSC Meeting Allowances	4,800	6,740	5,490	8,077	6,100
			72346A-B04-01	PSC Meeting Refreshments	300	2,436	2,300	1,986	2,300
			723550-B04-01	PSC Print & Stationery	250	-	-	-	-
			752110-B04-01	Rent Subsidy	155,000	215,032	210,676	212,784	211,228
			723910-B04-01	Electricity	2,459	32,125	3,000	1,816	3,000
				Expenditure subtotal	304,595	401,588	430,045	376,786	424,486

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 2011 \$	Revised 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-program 2										
Expenditure				711110-B04-02	Salaries	25,072	21,661	13,002	25,196	13,455
Staff	14,852	28,576	15,659	711120-B04-02	Allowances	500	1,756	500	277	780
Goods and Services	5,000	260	5,000	719100-B04-02	TNPF	2,557	2,332	1,350	3,103	1,424
Other Expenses	10,200	18,381	30,200	723820-B04-02	Incountry Training	10,000	2,271	5,000	260	5,000
Expenditure subtotal	30,052	47,217	50,859	782410-B04-02	USP Reimbursement	10,000	11,535	10,000	18,270	30,000
				723460-B04-02	PSAC Expenses	100	210	200	111	200
					Expenditure subtotal	48,229	39,765	30,052	47,217	50,859
Sub-program 3				711110-B04-03	Salaries	23,409	14,253	15,113	14,274	16,010
Expenditure				711120-B04-03	Allowances	500	581	500	281	489
Staff	17,174	16,010	18,148	719100-B04-03	TNPF	2,952	1,483	1,561	1,455	1,650
Other Expenses	815,404	614,398	430,180	782510-B04-03	Scholarship Student (New Awards)	269,400	147,650	470,050	364,146	-
Expenditure subtotal	832,578	630,408	448,328	782530-B04-03	Scholarship Students (Ongoing)	370,826	273,311	345,354	250,252	430,180
					Expenditure subtotal	667,087	437,278	832,578	630,408	448,328
External Budgetary Assistance (XB)				782550-B04-XB	Australia In-service Scholarships	950,000	850,000	950,000	900,000	1,200,000
Capital	-	-	-	782560-B04-XB	NZ In-service Scholarships	800,000	700,000	800,000	800,000	800,000
Goods and Services	-	-	40,000	782570-B04-XB	JICA In-service Training	392,058	-	392,058	380,000	392,058
Other Expenses	2,292,058	2,214,000	2,542,058	782580-B04-XB	Short Term Training	150,000	90,000	150,000	134,000	150,000
Expenditure subtotal	2,292,058	2,214,000	2,582,058	782590-B04-XB	Review of the Public Service Structure	40,000	-	-	-	40,000
					Expenditure subtotal	2,332,058	1,640,000	2,292,058	2,214,000	2,582,058
Total Revenue	127,000	121,808	127,000		Total Revenue	127,000	127,255	127,000	121,808	127,000
Total Recurrent Expenditure	1,292,675	1,054,411	923,673		Total Recurrent Expenditure	1,019,911	878,631	1,292,675	1,054,411	923,673
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	1,292,675	1,054,411	923,673		Total Government Expenditure	1,019,911	878,631	1,292,675	1,054,411	923,673
Total XBs	2,292,058	2,214,000	2,582,058		XB Total	2,332,058	1,640,000	2,292,058	2,214,000	2,582,058
Total Resources	3,584,733	3,268,411	3,505,731		Overall Total Expenditure	3,351,969	2,518,631	3,584,733	3,268,411	3,505,731

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 2011	Revise 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Revise 2011	Budget 2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-program 1				442220-B06-01	Consular Revalidation of Passport	100	-	-	-	-
Revenue					Revenue subtotal	100	-	-	-	-
Other Revenue	-	-	-							
Revenue subtotal	-	-	-							
Expenditure				711110-B06-01	Salaries	21,912	21,912	-	-	-
Staff	-	-	-	711120-B06-01	Allowances	5,528	4,551	-	-	-
Unestablished Staff	-	-	-	719100-B06-01	TNPF	2,744	4,052	-	-	-
Travel and Communications	-	-	-	723320-B06-01	Petrol and Oil	11,832	6,762	-	-	-
Goods and Services	-	-	-	711140-B06-01	Clothing Allowances	4,162	1,416	-	-	-
Other Expenses	-	-	-	711160-B06-01	Foreign Services Allowances	101,307	90,849	-	-	-
Expenditure subtotal	-	-	-	711180-B06-01	Ambassador's Entertainment	5,000	3,418	-	-	-
				712110-B06-01	Support Staff Salary	17,846	13,874	-	-	-
				721100-B06-01	Overseas Travel and Subsistence	5,000	1,128	-	-	-
				721300-B06-01	Telecom and Internet	7,000	4,397	-	-	-
				723510-B06-01	Offices Expenses	4,000	2,978	-	-	-
				723440-B06-01	Representation	2,000	318	-	-	-
				723550-B06-01	Photocopy/Printing	1,500	1,246	-	-	-
				723620-B06-01	Professional Sevices	1,500	294	-	-	-
				781200-B06-01	Office Lease	33,515	24,142	-	-	-
				791220-B06-01	Office Equipment	4,000	1,425	-	-	-
				781100-B06-01	UN Accommodation	70,000	113,183	-	-	-
				721110-B06-01	Leave Travel	15,000	13,500	-	-	-
					Expenditure subtotal	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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Revise 2011 \$	Budget 2012 \$
Transactions on behalf of Government.				762100-B06-TG	UN Membership Contributions	40,136	36,122	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	40,136	36,122	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	-	-		Total Revenue	100	-	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	353,982	345,565	-	-	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	353,982	345,565	-	-	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	353,982	345,565	-	-	-

HEAD B: Office of the Prime Minister				Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information.						
Program: Meteorological (Moved to Head "L")										
Accounting Officer: Secretary to Government										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Revise 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-program 1				442290-B07-01	Distilled Water	1,000	24	-	-	-
Revenue					Revenue subtotal	1,000	24	-	-	-
Other Revenue	-	-	-							
Revenue subtotal	-	-	-							
Expenditure										
Staff	-	-	-	711110-B07-01	Salaries	98,938	96,555	-	-	-
Travel & Communicatio.s	-	-	-	711120-B07-01	Allowances	8,600	7,454	-	-	-
Maintenance	-	-	-	719100-B07-01	TNPF	10,754	10,401	-	-	-
Goods and Services	-	-	-	721100-B07-01	Overseas Travel & Subsistence	1,500	1,956	-	-	-
Other Expenses	-	-	-	72110A-B07-01	Local Travel & Subsistence	2,000	286	-	-	-
Capital	-	-	-	721110-B07-01	Leave Travel Entitlements	1,500	1,816	-	-	-
Expenditure subtotal	-	-	-	721300-B07-01	Telecom & Internet	2,000	1,998	-	-	-
				722100-B07-01	Office Maintenance	2,500	1,895	-	-	-
				722250-B07-01	Equipment Maintenance	2,000	1,850	-	-	-
				722500-B07-01	Vehicle Maintenance	150	75	-	-	-
				723320-B07-01	Petrol and Oil	100	38	-	-	-
				723510-B07-01	Office Expenses	470	6,333	-	-	-
				723510-B07-01	Rainfall Station	250	152	-	-	-
				723540-B07-01	Offices Stationery	150	133	-	-	-
				723750-B07-01	Store Supplies	200	96	-	-	-
				791220-B07-01	Office Equipment	600	7,781	-	-	-
				762100-B07-01	WMO membership	14,035	-	-	-	-
				723910-B07-01	Electricity	18,545	18,103	-	-	-
					Expenditure subtotal	164,292	156,922	-	-	-

STANDARD CLASS				DETAILS					
Budget 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
HEAD B: Office of the Prime Minister									
Program: Meteorological (Moved to Head "L")				Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information.					
Accounting Officer: Secretary to Government									
RESOURCES									
Sub-program 2									
Revenue									
-	-	-	442210-B07-02	Photocopy charges	200	51	-	-	-
-	-	-	442120-B07-02	Climate Data	200	-	-	-	-
Revenue subtotal	-	-		Revenue subtotal	400	51	-	-	-
Expenditure									
-	-	-	711110-B07-02	Salaries	12,183	12,692	-	-	-
-	-	-	711120-B07-02	Allowances	1,500	-	-	-	-
-	-	-	719300-B07-02	TNPF	1,368	1,269	-	-	-
-	-	-	721100-B07-02	Overseas Travel & Subsistence	500	651	-	-	-
-	-	-	721300-B07-02	Telecom & Internet	300	300	-	-	-
-	-	-	722100-B07-02	Office Maintenance	500	332	-	-	-
Expenditure subtotal	-	-		Expenditure subtotal	18,901	17,886	-	-	-

HEAD B: Office of the Prime Minister				Mission: Assist people safety and preparedness on weather condition in providing accurate and timely weather forecasting and information.						
Program: Meteorological (Moved to Head "L")										
Accounting Officer: Secretary to Government										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Revise 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-program 3										
Expenditure				711110-B07-03	Salaries	18,120	18,120	-	-	-
Staff	-	-	-	711120-B07-03	Allowances	1,000	-	-	-	-
Travel & Communicatio.s	-	-	-	719100-B07-03	TNPF	1,912	1,812	-	-	-
Maintenance	-	-	-	721300-B07-03	Telecom & Internet	500	500	-	-	-
Goods and Services	-	-	-	722100-B07-03	Office Maintenance	1,500	4,041	-	-	-
Capital	-	-	-	722250-B07-03	Equipment Maintenance	700	-	-	-	-
Expenditure subtotal	-	-	-	722500-B07-03	Vehicle Maintenance	100	87	-	-	-
				723320-B07-03	Petrol Oil	100	22	-	-	-
				723510-B07-03	Office Expenses	250	559	-	-	-
				729020-B07-03	Rainfall Station	100	86	-	-	-
				723540-B07-03	Office Stationery	500	418	-	-	-
				723750-B07-03	Store Supplies	150	111	-	-	-
				791220-B07-03	Office Equipment	3,500	850	-	-	-
					Expenditure subtotal	28,432	26,606	-	-	-
Total Revenue	-	-	-		Total Revenue	1,400	75	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	211,625	201,414	-	-	-
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	211,625	201,414	-	-	-
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-program 1										
Revenue				442110-B08-01	Newspaper	-	156	-	-	-
Other Revenue	103,000	37,013	69,050	445960-B08-01	Radio charges - News & Advertisemen	55,000	33,418	55,000	36,932	55,000
Revenue subtotal	103,000	37,013	69,050	442210-B08-01	Printing & Photocopying	20,000	2,315	20,000	24	2,000
				442570-B08-01	Parliament	30,000	723	21,000	20	10,000
				442940-B08-01	Technical Sales	5,000	1,110	5,000		2,000
				449990-B08-01	Miscellaneous	2,000	70	2,000	37	50
					Revenue subtotal	112,000	37,792	103,000	37,013	69,050
Expenditure				711110-B08-01	Salaries	177,458	155,969	183,520	174,734	187,075
Staff	233,953	211,788	229,417	711120-B08-01	Allowances	10,000	23,772	22,000	17,815	21,486
Travel & Communicatio.s	9,525	4,905	6,138	719100-B08-01	TNPF	18,746	17,974	20,552	19,239	20,856
Maintenance	1,500	2,552	1,500	721100-B08-01	Overseas Travel & Subsistence	2,000	1,652	2,000	1,011	2,000
Goods and Services	7,150	11,453	107,200	72110A-B08-01	Local Travel and Subsistence	1,750	2,142	1,750	373	500
Other Expenses	81,195	80,000	-	721110-B08-01	Leave Travel	4,275	924	4,275	1,801	2,138
Expenditure subtotal	333,323	310,698	344,255	721300-B08-01	Telecom & Internet	1,500	2,104	1,500	1,720	1,500
				791220-B08-01	Office Maintenance	-	3,000	-	861	-
				722250-B08-01	Equipment Maintenance	1,200	1,402	1,000	1,468	1,000
				722500-B08-01	Vehicle Maintenance	1,000	47	500	223	500
				723510-B08-01	Office Expenses	2,000	226	2,000	2,402	2,000
				723540-B08-01	Offices Stationery	3,000	2,792	3,000	1,496	3,000
				723530-B08-01	Computer Supplies	2,000	1,158	2,000	-	2,000
				781220-B08-01	FM Broadband costs	42,000	42,010	81,195	80,000	-
				723320-B08-01	Petrol & oil	150	425	150	91	200
				723910-B08-01	Electricity	23,484	49,460	-	7,464	100,000
				712110-B08-01	Technician position	-	-	7,881	-	-
					Expenditure subtotal	290,563	305,057	333,323	310,698	344,255
Transaction on Behalf of the Government				762100-B08-TG	Overseas Contribution (PINA)	634	17,273	-	-	634
Other Expenses	-	-	634		Expenditure subtotal	634	17,273	-	-	634
Expenditure subtotal	-	-	634							
Special Development Expenditure (SDE)				781220-B08-SD	AM Project	23,800	6,491	79,942	73,247	-
Other Expenses	79,942	77,551	-	781100-B08-SD	Office Rent (Plus Refurbishment)	30,000	7,778	-	4,304	-
Expenditure subtotal	79,942	77,551	-		Expenditure subtotal	53,800	14,269	79,942	77,551	-

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				723030-B08-XB	AM Groundworks Project	1,000,000	-	8,000,000	7,900,000	-
Capital	8,000,000	7,900,000	-	723910-B08-XB	Outstanding Debt	-	-	-	-	-
Debt Repayment	-	-	-		Expenditure subtotal	1,000,000	-	8,000,000	7,900,000	-
Expenditure subtotal	8,000,000	7,900,000	-							
Total Revenue	103,000	37,013	69,050		Total Revenue	112,000	37,792	103,000	37,013	69,050
Total Recurrent Expenditure	333,323	310,698	344,889		Total Recurrent Expenditure	291,197	322,330	333,323	310,698	344,889
Total SDE	79,942	77,551	-		Total SDEs	53,800	14,269	79,942	77,551	-
Total Government Expenditure	413,265	388,249	344,889		Total Government Expenditure	344,997	336,599	413,265	388,249	344,889
Total XBs	8,000,000	7,900,000	-		Total XBs	1,000,000	-	8,000,000	7,900,000	-
Total Resources	8,413,265	8,288,249	344,889		Overall Total Expenditure	1,344,997	336,599	8,413,265	8,288,249	344,889

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	Preliminary	Budget			Budget	Outturn	Budget	Revise	Budget
	2011	2011	2012	Code	Sub-head Item	2010	2010	2011	2011	2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1				711110-B09-01	Salaries	123,126	70,541	-	-	-
Expenditure				711120-B09-01	Allowance	10,400	4,634	-	-	-
Staff	-	-	-	712600-B09-01	COLA	90,252	40,961	-	-	-
Travel & Communicatio.s	-	-	-	711140-B09-01	Clothing allowance	5,340	-	-	-	-
Maintenance	-	-	-	719100-B09-01	TNPF	4,892	4,800	-	-	-
Goods and Services	-	-	-	723510-B09-01	Office Expenses	3,000	2,409	-	-	-
Other Expenses	-	-	-	791220-B09-01	Office Equipment	3,000	1,691	-	-	-
Capital	-	-	-	791320-B09-01	Purchase Office furniture	-	11,217	-	-	-
Expenditure subtotal	-	-	-	722250-B09-01	Equipment maintenance	1,504	2,885	-	-	-
				721100-B09-01	Overseas Travel & Subsistence	15,000	13,267	-	-	-
				721300-B09-01	Telecommunications	9,928	4,673	-	-	-
				723910-B09-01	Electricity	10,529	1,574	-	-	-
				781200-B09-01	Office Rent	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	42,118	32,303	-	-	-
				711180-B09-01	Entertainment Allowance	8,000	3,935	-	-	-
				711230-B09-01	Household Furniture Allowance	12,635	9,377	-	-	-
				723740-B09-01	Household Items	752	-	-	-	-
				723320-B09-01	Fuel	4,513	3,020	-	-	-
				722150-B09-01	Vehicle insurance	3,008	4,508	-	-	-
				722500-B09-01	Vehicle Maintenance	1,504	-	-	-	-
				725050-B09-01	Health Insurance	10,642	8,439	-	-	-
				723440-B09-01	Representations	15,042	14,272	-	-	-
				723620-B09-01	Professional services	10,529	2,127	-	-	-
					Expenditure subtotal	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	Preliminary	Budget		Budget	Outturn	Budget	Revise	Budget	
2011	2011	2012		2010	2010	2011	2011	2012	
\$	\$	\$	Code	\$	\$	\$	\$	\$	
			Sub-head Item						
Transaction on Behalf of the Government			721100-B09-TG	Repatriation	22,563	15,000	-	-	-
Travel and Communication	-	-		Expenditure subtotal	22,563	15,000	-	-	-
Expenditure subtotal	-	-							
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-		Total Recurrent Expenditure	449,643	272,566	-	-	-
Total SDE	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	-	-		Total Government Expenditure	449,643	272,566	-	-	-
Total XBs	-	-		Total XBs	-	-	-	-	-
Total Resources	-	-		Overall Total Expenditure	449,643	272,566	-	-	-

HEAD B: Office of the Prime Minister Program: Department of Women (moved from "J") Accounting Officer: Secretary to Government				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						
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	-	-	51,761	711100-B10-01	TNPF	-	-	-	-	4,706
Travel & Subsistence	-	-	2,185	721110-B10-01	Leave Travel	-	-	-	-	1,935
Maintenance	-	-	200	721300-B10-01	Telecom and Internet	-	-	-	-	250
Goods & Services	-	-	800	722250-B10-01	Equipment Maintenance	-	-	-	-	200
Expenditure subtotal	-	-	54,946	723510-B10-01	Office Expenses	-	-	-	-	200
				723530-B10-01	Computer Supplies	-	-	-	-	300
				723540-B10-01	Office Stationaries	-	-	-	-	300
					Expenditure subtotal	-	-	-	-	54,946
Transactions on Behalf of Government				782300-B10-TG	Grant to TNCW	-	-	-	-	5,000
Other Expenses	-	-	5,000		Expenditure subtotal	-	-	-	-	5,000
Expenditure subtotal	-	-	5,000							
External Budgetary Assistance (XB)				762100-B10-XB	Annual Commission on the Status of Wome	-	-	-	-	58,000
Goods and Services	-	-	390,500	721100-B10-XB	Triennial Women Ministerial Meeting	-	-	-	-	30,000
Expenditure subtotal	-	-	390,500	723030 -B10-XB	CEDAW / Gender Support Project	-	-	-	-	180,000
				723031 -B10-XB	Women in Leadership	-	-	-	-	85,500
				723020-B10-XB	Gender and HIV/AIDS Project	-	-	-	-	10,000
				723820-B10-XB	Business Training Workshop	-	-	-	-	12,000
				723620-B10-XB	Review of Corporate Plan	-	-	-	-	15,000
					Expenditure subtotal	-	-	-	-	390,500
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	59,946		Total Recurrent Expenditure	-	-	-	-	59,946
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	59,946		Total Government Expenditure	-	-	-	-	59,946
Total XB	-	-	390,500		Total XB	-	-	-	-	390,500
Total Resources	-	-	450,446		Overall Total Expenditure	-	-	-	-	450,446

HEAD B: Office of the Prime Minister			Mission: To ensure legality in the status of Tuvalu's residents through focused immigration services							
Program: Immigration (moved from "J")										
Accounting Officer: Secretary to Government										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				445400-B11-01	Immigration Fees	-	-	-	-	10,000
Revenue				442250-B11-01	Passports	-	-	-	-	47,000
Other Revenue	-	-	68,000	445780-B11-01	Immigration Security Bond	-	-	-	-	6,000
Revenue subtotal	-	-	68,000	445070-B11-01	Visa Fees	-	-	-	-	5,000
					Revenue subtotal	-	-	-	-	68,000
Expenditure				711110-B11-01	Salaries	-	-	-	-	33,736
Staff	-	-	39,310	711120-B11-01	Allowances	-	-	-	-	2,000
Travel & Communications	-	-	2,364	719100-B11-01	TNPF	-	-	-	-	3,574
Maintenance	-	-	15,000	721100-B11-01	Overseas Travel and Subsistence	-	-	-	-	300
Goods and Services	-	-	4,000	721110-B11-01	Leave Travel	-	-	-	-	1,764
Capital	-	-	1,000	721300-B11-01	Telecom and Internet	-	-	-	-	300
Expenditure subtotal	-	-	61,674	723510-B11-01	Office Expenses	-	-	-	-	400
				723540-B11-01	Arrival Forms	-	-	-	-	200
				723540-B11-01	Office Stationery	-	-	-	-	400
				726040-B11-01	Uniforms	-	-	-	-	1,000
				791220-B11-01	Office Equipment	-	-	-	-	1,000
				723530-B11-01	Computer Supplies	-	-	-	-	2,000
				722250-B11-01	Equipment Maintenance	-	-	-	-	15,000
					Expenditure subtotal	-	-	-	-	61,674
Transaction on behalf of Government				762100-B11-TG	Overseas Contribution - PIDC	-	-	-	-	1,000
Other Expenses	-	-	1,000		Expenditure subtotal	-	-	-	-	1,000
Expenditure subtotal	-	-	1,000							
Total Revenue	-	-	68,000		Total Revenue	-	-	-	-	68,000
Total Recurrent Expenditure	-	-	62,674		Total Recurrent Expenditure	-	-	-	-	62,674
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	62,674		Total Government Expenditure	-	-	-	-	62,674
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	62,674		Overall Total Expenditure	-	-	-	-	62,674

HEAD C
LEGAL SERVICES

HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	203,304	114,968	209,844	151,030	209,846	143,395	195,217	165,892	197,045
2 Unestablished Staff	1,500	241,960	242,500	242,500	116,500	116,500	116,500	116,500	116,500
3 Travel and Communications	13,282	4,368	13,562	9,206	17,493	22,060	14,727	8,592	13,767
4 Maintenance	1,900	24	1,900	1,090	1,900	305	1,500	186	1,100
5 Purchase of Goods and Services	161,300	95,981	11,800	23,298	12,577	15,281	7,700	8,671	30,069
6 Other Expenses	-	750,000	992,000	115,650	2,500	52,482	8,500	500	250
Total Operating	381,286	1,207,300	1,471,606	542,774	360,816	350,023	344,144	300,341	358,731
7 Capital	3,031	-	1,031	989	500	-	-	-	500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	3,031	-	1,031	989	500	-	-	-	500
Total Expenditure	384,317	1,207,300	1,472,637	543,763	361,316	350,023	344,144	300,341	359,231
RECURRENT	210,856	127,158	207,849	156,851	213,479	152,103	187,837	152,505	187,886
DEVELOPMENT (XB)	-	991,000	1,232,500	357,500	116,500	166,500	124,500	116,500	116,500
SPECIAL DEVELOPMENT (SDE)	144,000	89,143	-	-	-	-	-	-	22,569
STATUTORY EXPENDITURE	29,461	-	32,288	29,412	31,337	31,420	31,807	31,336	32,276
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	67,000	39,065	72,500	69,415	72,500	21,010	57,000	210,422	82,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	67,000	39,065	72,500	69,415	72,500	21,010	57,000	210,422	82,500
RECURRENT	67,000	39,065	72,500	43,906	72,500	21,010	57,000	210,422	82,500
DEVELOPMENT (XB)	-	991,000	1,232,500	357,500	116,500	166,500	124,500	116,500	116,500

HEAD C: LEGAL SERVICES

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

ACCOUNTING OFFICER: Attorney General

EXPENDITURE BY CLASS	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	204,804	115,928	209,844	151,030	209,846	143,395	195,217	165,892	197,045
2 Unestablished Staff	13,282	4,368	-	-	-	-	-	-	-
3 Travel and Communications	1,900	25	13,562	9,206	17,493	22,060	14,727	8,592	13,767
4 Maintenance	161,300	95,981	1,900	1,090	1,900	305	1,500	186	1,100
5 Purchase of Goods and Services	-	-	11,800	23,298	12,577	15,281	7,700	8,671	30,069
6 Other Expenses	-	-	2,000	650	2,500	2,482	500	500	250
Total Operating	381,286	216,301	239,106	185,274	244,316	183,523	219,644	183,841	242,231
7 Capital	3,031	-	1,031	989	500	-	-	-	500
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	3,031	-	1,031	989	500	-	-	-	500
TOTAL EXPENDITURE	384,317	216,301	240,137	186,263	244,816	183,523	219,644	183,841	242,731
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	67,000	39,065	72,500	43,906	72,500	21,010	57,000	210,422	82,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	67,000	39,065	72,500	43,906	72,500	21,010	57,000	210,422	82,500

HEAD C: Legal Services				Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
Program: Office of the Attorney General										
Accounting Officer: Attorney General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				445520-C01-01	Legal services fees	500	558	500	1,673	1,500
Revenue					Revenue subtotal	500	558	500	1,673	1,500
Other Revenue	500	1,673	1,500							
Revenue subtotal	500	1,673	1,500							
Expenditure				711110-C01-01	Salaries	82,995	52,335	83,696	60,769	84,372
Staff	92,066	64,947	92,810	711120-C01-01	Allowances	3,913	2,452	-	-	-
Travel & Communications	9,267	4,792	8,667	719100-C01-01	TNPF	7,648	3,209	8,370	4,178	8,437
Goods and Services	3,800	3,275	2,000	712590-C01-01	Volunteer Utilities	3,000	2,986	1,800	1,688	500
Other Expenses	500	500	250	721100-C01-01	Overseas Travel and Subsistence	5,000	16,722	5,000	1,440	5,000
Expenditure subtotal	105,632	73,514	103,727	72110A-C01-01	Local Travel and Subsistence	1,500	352	1,500	981	1,300
				721300-C01-01	Telecom and Internet	2,000	1,018	1,000	1,000	600
				721110-C01-01	Leave travel	3,533	1,250	1,767	1,371	1,767
				723030-C01-01	Advocacy	2,500	2,482	500	500	250
				723510-C01-01	Office Expenses	1,000	1,876	1,000	529	500
				723520-C01-01	Purchase of Legal Books	1,500	-	-	500	-
				723540-C01-01	Office Stationery	1,300	1,896	1,000	558	1,000
					Expenditure subtotal	115,888	86,578	105,632	73,514	103,727
Sub-Program 2				445520-C01-02	Legal Aid fees	500	234	500	750	-
Revenue					Revenue subtotal	500	234	500	750	-
Other Revenue	500	750	-							
Revenue subtotal	500	750	-							
Expenditure				711110-C01-02	Salaries	11,244	16,119	12,967	12,507	12,828
Staff	15,442	14,145	15,356	711120-C01-02	Allowances	-	-	1,071	352	1,132
				719100-C01-02	TNPF	1,124	1,871	1,404	1,286	1,396
Expenditure subtotal	15,442	14,145	15,356		Expenditure subtotal	12,368	17,990	15,442	14,145	15,356

HEAD C: Legal Services				Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
Program: Office of the Attorney General										
Accounting Officer: Attorney General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 3				442310-C01-03	Patent & Trademarks	45,000	-	45,000	188,199	50,000
Revenue				442540-C01-03	Birth, Death and Marriage	11,000	15,660	11,000	13,627	11,000
Other Revenue	56,000	206,326	76,000	449010-C01-03	Citizenship	15,000	4,300	-	4,500	15,000
Revenue subtotal	56,000	206,326	76,000		Revenue subtotal	71,000	19,960	56,000	206,326	76,000
Expenditure				711110-C01-03	Salaries	24,245	3,537	8,967	8,551	8,935
Staff	10,240	9,758	10,216	711120-C01-03	Allowances	-	-	342	352	352
Expenditure subtotal	10,240	9,758	10,216	719100-C01-03	TNPF	2,425	267	931	855	929
					Expenditure subtotal	26,670	3,804	10,240	9,758	10,216
Statutory Expenditure				711210-C01-ST	Attorney General's Salary	28,488	28,016	28,915	28,487	29,342
Staff	31,807	31,336	32,276	719200-C01-ST	TNPF	2,849	2,856	2,892	2,849	2,934
Expenditure subtotal	31,807	31,336	32,276	711220-C01-ST	Allowance	-	548	-	-	-
					Expenditure subtotal	31,337	31,420	31,807	31,336	32,276
Special Development Expenditure (SDE)				712710-C01-SD	Local Salary - Legal Adviser	-	-	-	-	22,569
Goods and Services	-	-	22,569		Expenditure subtotal	-	-	-	-	22,569
Expenditure Subtotal	-	-	22,569							
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	-	50,000	-	-	-
Expenditure subtotal	116,500	116,500	116,500		Expenditure subtotal	116,500	166,500	116,500	116,500	116,500
Total Revenue	57,000	208,749	77,500		Total Revenue	72,000	20,752	57,000	208,749	77,500
Total Recurrent Expenditure	163,121	128,753	161,575		Total Recurrent Expenditure	186,263	139,792	163,121	128,753	161,575
Total SDE	-	-	22,569		Total SDE	-	-	-	-	22,569
Total Government Expenditure	163,121	128,753	184,144		Total Government Expenditure	186,263	139,792	163,121	128,753	184,144
Total XB	116,500	116,500	116,500		Total XB	116,500	166,500	116,500	116,500	116,500
Total Resources	279,621	245,253	300,644		Overall Total Expenditure	302,763	306,292	279,621	245,253	300,644

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

Mission: To ensure Justice for all in Tuvalu by providing legal representation for ordinary citizens

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue				445220-C02-01	Legal fees	500	258	-	1,673	5,000
Other revenue	-	1,673	5,000		Revenue subtotal	500	258	-	1,673	5,000
Revenue subtotal	-	1,673	5,000							
Expenditure										
Staff	45,662	45,706	46,388	711110-C02-01	Salaries	40,833	28,243	41,511	41,553	42,171
Unestablished	-	-	-	719100-C02-01	TNPF	4,083	3,942	4,151	4,153	4,217
Travel & Communications	5,460	3,800	5,100	712590-C02-01	Volunteer Utilities	200	1,300	-	1,688	-
Maintenance	1,500	186	1,100	721100-C02-01	Overseas Travel and Subsistence	1,000	1,000	1,000	1,440	1,000
Goods and Services	3,900	5,396	5,500	72110A-C02-01	Local Travel and Subsistence	3,000	540	3,000	280	3,000
Capital	-	-	500	721300-C02-01	Telecom and Internet	960	925	960	553	600
Expenditure subtotal	56,522	55,088	58,588	721110-C02-01	Leave Travel	500	253	500	1,527	500
				722250-C02-01	Equipment Maintenance	900	300	500	67	500
				723510-C02-01	Office Expenses	500	209	500	163	500
				723520-C02-01	Purchase of Legal Books	500	-	-	558	200
				723540-C02-01	Office Stationery	1,000	3,091	1,000	315	700
				791220-C02-01	Office Maintenance	1,000	5	1,000	119	600
				791320-C02-01	Office Furniture	500	-	-	-	500
				732020-C02-01	Awareness Program	2,000	-	-	-	500
				723910-C02-01	Electricity	1,577	3,923	2,400	2,672	3,600
					Expenditure subtotal	58,553	43,731	56,522	55,088	58,588
External Budgetary Assistance (XB)				791240-C02-XB	Vehicle	-	-	8,000	-	-
Goods and Services	8,000	-	-		Expenditure subtotal	-	-	8,000	-	-
Expenditure subtotal	8,000	-	-							
Total Revenue	-	1,673	5,000		Total Revenue	500	258	-	1,673	5,000
Total Recurrent Expenditure	56,522	55,088	58,588		Total Recurrent Expenditure	58,553	43,731	56,522	55,088	58,588
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	56,522	55,088	58,588		Total Government Expenditure	58,553	43,731	56,522	55,088	58,588
Total XB	8,000	-	-		Total XB	-	-	8,000	-	-
Total Resources	64,522	55,088	58,588		Overall Total Expenditure	58,553	43,731	64,522	55,088	58,588

HEAD D
PARLIAMENT

HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	202,658	151,320	204,213	203,619	267,937	262,964	269,444	294,219	275,157
2 Travel and Communications	91,204	93,108	92,204	122,899	95,235	247,825	91,718	55,039	92,700
3 Maintenance	3,000	312	4,500	2,711	4,002	2,166	4,002	2,754	4,002
4 Purchase of Goods and Services	102,606	64,835	83,922	98,458	365,402	112,318	55,902	40,912	56,126
5 Other Expenses	20,331	-	20,331	12,577	28,000	18,261	20,331	-	13,104
Total Operating	419,799	309,575	405,170	440,264	760,576	643,534	441,396	392,924	441,089
6 Capital	2,800,000	-	80,000	-	124,000	18,199	-	31,812	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	2,800,000	-	80,000	-	124,000	18,199	-	31,812	-
Total Expenditure	3,219,799	309,575	485,170	440,264	884,576	661,733	441,396	424,736	441,089
RECURRENT	116,336	57,958	104,987	113,660	136,108	132,485	126,166	111,446	125,859
DEVELOPMENT (XB)	2,850,000	35,000	130,000	50,000	389,000	65,000	-	-	-
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	35,000	1,891	-	12	-
STATUTORY EXPENDITURE	253,463	216,617	250,182	276,604	324,468	462,357	315,230	313,278	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)	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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	202,658	151,320	204,213	203,619	267,937	262,964	269,444	294,219	275,157
2 Travel and Communications	91,204	93,108	92,204	122,899	95,235	247,825	91,718	55,039	92,700
3 Maintenance	3,000	312	4,500	2,711	4,002	2,166	4,002	2,754	4,002
4 Purchase of Goods and Services	52,606	29,835	33,922	48,458	56,402	47,318	55,902	40,912	56,126
5 Other Expenses	20,331	-	20,331	12,577	28,000	18,261	20,331	-	13,104
					-	-	-	-	-
Total Operating	369,799	274,575	355,170	390,264	451,576	578,534	441,396	392,924	441,089
6 Capital	-	-	-	-	44,000	18,199	-	31,812	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
					-	-	-	-	-
Total Capital	-	-	-	-	44,000	18,199	-	31,812	-
TOTAL EXPENDITURE	369,799	274,575	355,170	390,264	495,576	596,733	441,396	424,736	441,089
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Divided	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-

HEAD D: Parliament				Mission: To provide services that will strengthen the legislative role of Parliament in Tuvalu by promoting civic awareness on its public accountability						
Program: Headquarters										
Accounting Officer: Clerk to Parliament										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Est. 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Est. 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub - Program 1				711110-D01-01	Salaries	52,693	52,123	54,129	52,445	59,323
Expenditure				711120-D01-01	Allowances	3,000	4,414	3,000	4,892	3,000
Staff	62,842	63,071	68,555	719100-D01-01	TNPF	5,404	5,655	5,713	5,734	6,232
Travel and Communications	6,718	17,853	7,700	721100-D01-01	Overseas Travel and Subsistence	7,000	13,823	5,000	15,773	5,000
Maintenance	3,000	2,125	3,000	721300-D01-01	Telecom and Internet	1,200	1,539	700	553	700
Goods and Services	33,276	28,397	33,500	721110-D01-01	Leave Travel Entitlements	2,035	178	1,018	1,527	2,000
Expenditure subtotal	105,835	111,446	112,755	722100-D01-01	Office Maintenance	1,000	1,062	1,000	973	1,000
				722250-D01-01	Equipment Maintenance	1,000	443	1,000	373	1,000
				723220-D01-01	Refreshments (Comms/Sessions)	7,500	15,161	7,500	5,555	7,500
				723450-D01-01	Recording Materials & Media Dept.	5,000	56	5,000	-	5,000
				723510-D01-01	Office Expenses	1,500	8,459	1,500	5,849	1,500
				723540-D01-01	Office Stationery	2,000	2,497	2,000	886	2,000
				722500-D01-01	Vehicle Maintenance	1,000	173	1,000	779	1,000
				723040-D01-01	Boxing of Tables for Parliament Sitting	3,500	2,075	3,000	1,240	3,000
				723910-D01-01	Electricity	14,276	6,123	14,276	14,387	14,000
				723320-D01-01	Petrol and Oil	-	443	-	480	500
					Expenditure subtotal	108,108	114,224	105,835	111,446	112,755

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 2011 \$	Preliminary 2011 \$	Est. 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Est. 2012 \$
Statutory Expenditure				71124A-D01-ST	Parliamentarians Clothing allowance	3,000	104	3,000	49	3,000
Staff	206,602	231,148	206,602	71125A-D01-ST	Parliamentarians Local Entertainment	12,000	11,856	12,000	10,325	12,000
Travel & Communications	85,000	37,186	85,000	71128A-D01-ST	Parliamentarians Overseas Entertainment	9,000	741	9,000	3,891	9,000
Maintenance	1,002	629	1,002	71121A-D01-ST	Parliamentarians Salaries	125,028	125,098	125,028	145,866	125,028
Goods & Services	22,626	12,515	22,626	719200-D01-ST	MP's TNPF	12,503	12,510	12,503	3,151	12,503
Capital	-	31,800	-	711240-D01-ST	Speaker's Clothing Allowance	500	-	500	14,587	500
Expenditure subtotal	315,230	313,278	315,230	711250-D01-ST	Speaker's Local Entertainment	3,500	11,314	3,500	8,264	3,500
				711280-D01-ST	Speaker's Overseas Entertainment	2,500	1,533	2,500	4,936	2,500
				711210-D01-ST	Speaker's Salary	31,121	31,035	31,121	31,512	31,121
				719200-D01-ST	TNPF	3,112	3,094	3,112	3,208	3,112
				711290-D01-ST	Speaker's Utilities	5,040	2,757	5,040	5,371	5,040
				712110-D01-ST	Speaker's Houseboy Salary & PF	4,576	3,487	4,338	5,359	4,338
				72120B-D01-ST	Parliamentarians Travel & Subsistence	69,000	185,286	69,000	14,332	69,000
				721200-D01-ST	Speaker's Statutory Travel (Spouse)	1,000	-	1,000	-	1,000
				72120A-D01-ST	Speaker's Travel	15,000	46,999	15,000	22,854	15,000
				722500-D01-ST	Parliamentarians M/cycles Maintenance	1,002	488	1,002	629	1,002
				723460-D01-ST	Committee Allowances	9,450	7,585	9,450	853	9,450
				711290-D01-ST	Parliamentarians Utilities	8,136	2,162	8,136	6,291	8,136
				791240-D01-ST	MPs Motorcycles	9,000	16,308	-	31,800	-
					Expenditure subtotal	324,468	462,357	315,230	313,278	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 2011 \$	Preliminary 2011 \$	Est. 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Est. 2012 \$
Transactions on behalf of Government				762100-D01-TG	Overseas Contribution (IPU)	28,000	18,261	20,331	-	13,104
Other Expenses	20,331	-	13,104		Expenditure subtotal	28,000	18,261	20,331	-	13,104
Expenditure subtotal	20,331	-	13,104							
Special Development Expenditure (SDE)				791240-D01-SD	Speaker's Car	35,000	1,891	-	12	-
Capital	-	12	-		Expenditure subtotal	35,000	1,891	-	12	-
Expenditure subtotal	-	12	-							
External Budgetary Assistance (XB)				791120-D01-XB	Parliament Complex Design	80,000	-	-	-	-
Capital	-	-	-	723050-D01-XB	Parliamentary Institutional Strengthening Prc	289,000	45,000	-	-	-
Goods and Services	-	-	-	723060-D01-XB	Australia CPA Education Trust Fund Progra	20,000	20,000	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	389,000	65,000	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	441,396	424,724	441,089		Total Recurrent Expenditure	460,576	594,842	441,396	424,724	441,089
Total SDE	-	12	-		Total SDE	35,000	1,891	-	12	-
Total Government Expenditure	441,396	424,736	441,089		Total Government Expenditure	495,576	596,733	441,396	424,736	441,089
Total XB	-	-	-		Total XB	389,000	65,000	-	-	-
Total Resources	441,396	424,736	441,089		Overall Total Expenditure	884,576	661,733	441,396	424,736	441,089

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	106,851	80,897	136,397	110,768	135,698	109,481	124,350	106,578	130,225
2 Travel and Communications	17,659	10,545	18,659	5,107	16,822	12,854	18,322	7,156	18,322
3 Maintenance	2,455	178	2,455	718	2,100	1,963	1,900	403	1,900
4 Purchase of Goods and Services	43,305	95,934	98,005	177,186	127,665	50,038	227,914	110,505	227,914
5 Other Expenses	780	700	780	788	880	1,609	880	-	100,880
Total Operating	171,050	188,254	256,296	294,567	283,165	175,945	373,366	224,642	479,241
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	171,050	188,254	256,296	294,567	283,165	175,945	373,366	224,642	479,241
RECURRENT	112,229	77,453	136,365	97,177	130,796	102,809	120,094	85,271	225,535
DEVELOPMENT (XB)	18,000	78,000	78,000	160,000	110,000	40,000	210,000	98,000	210,000
SPECIAL DEVELOPMENT (SD)	13,445	12,411	13,445	8,460	13,445	4,504	13,914	12,013	13,914
STATUTORY EXPENDITURE	27,376	20,390	28,486	28,930	28,924	28,632	29,358	29,358	29,791
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	18,000	51,926	22,520	87,509	32,550	79,538	35,520	8,722	32,550
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	18,000	51,926	22,520	87,509	32,550	79,538	35,520	8,722	32,550
RECURRENT	-	-	22,520	87,509	35,520	8,722	32,550	32,750	110,000
DEVELOPMENT (XB)	18,000	78,000	78,000	160,000	110,000	40,000	210,000	98,000	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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	106,851	80,897	136,397	110,768	135,698	109,481	124,350	106,578	130,225
3 Travel and Communications	17,659	10,545	18,659	5,107	16,822	12,854	18,322	7,156	18,322
4 Maintenance	2,455	178	2,455	718	2,100	1,963	1,900	403	1,900
5 Purchase of Goods and Services	25,305	17,934	20,005	17,186	17,665	10,038	17,914	12,505	17,914
6 Other Expenses	780	700	780	788	880	1,609	880	-	100,880
Total Operating	153,050	110,254	178,296	134,567	173,165	135,945	163,366	126,642	269,241
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	153,050	110,254	178,296	134,567	173,165	135,945	163,366	126,642	269,241
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	18,000	51,926	22,520	87,509	35,520	8,722	32,550	32,750	110,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	18,000	51,926	22,520	87,509	35,520	8,722	32,550	32,750	110,000

HEAD E: Office of the Auditor General				Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits						
Program: Headquarters										
Accounting Officer: Auditor General										
RESOURCES										
STANDARD CLASS			DETAILS							
Budget	Preliminary	Estimates			Budget	Outturn	Budget	Preliminary	Est.	
2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012	
\$	\$	\$			\$	\$	\$	\$	\$	
Sub-Program 1			442510-E01-01	Audit Fees	35,520	8,722	32,550	32,750	110,000	
Revenue				Revenue subtotal	35,520	8,722	32,550	32,750	110,000	
Other Revenue	32,550	32,750								
Revenue subtotal	32,550	32,750								
Expenditure										
Staff	94,992	77,220	100,433	711110-E01-01	Salaries	94,467	71,048	83,756	67,302	88,703
Travel & Communications	18,322	7,156	18,322	711120-E01-01	Allowances	2,600	2,451	2,600	2,791	2,600
Maintenance	1,900	403	1,900	719100-E01-01	TNPF	9,707	7,350	8,636	7,127	9,130
Goods & Services	4,000	492	4,000	721100-E01-01	Overseas Travel and Subsistence	11,000	4,815	11,000	6,498	11,000
Expenditure Subtotal	119,214	85,271	124,655	721110-E01-01	Leave travel	1,822	906	1,822	333	1,822
				72110A-E01-01	Local Travel and Subsistence	3,000	6,135	5,000	325	5,000
				721300-E01-01	Telecom and Internet	1,000	998	500	-	500
				722250-E01-01	Equipment Maintenance	400	1,054	900	-	900
				722550-E01-01	Vehicle Maintenance	1,700	909	1,000	403	1,000
				723320-E01-01	Petrol and Oil	720	220	500	243	500
				723510-E01-01	Office Expenses	1,000	4,054	1,000	225	1,000
				723540-E01-01	Office Stationery	1,500	1,260	1,500	24	1,500
				723020-E01-01	Printing and Publication	1,000	-	1,000	-	1,000
					Expenditure Subtotal	129,916	101,200	119,214	85,271	124,655

HEAD E: Office of the Auditor General				Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits						
Program: Headquarters										
Accounting Officer: Auditor General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Preliminary	Estimates			Budget	Outturn	Budget	Preliminary	Est.
	2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012
	\$	\$	\$			\$	\$	\$	\$	\$
Statutory Expenditure				711210-E01-ST	Auditor General Salary	26,294	25,490	26,689	26,689	27,083
Staff	29,358	29,358	29,791	719200-E01-ST	TNPF	2,629	2,636	2,669	2,669	2,708
Expenditure Subtotal	29,358	29,358	29,791	711220-E01-ST	Allowance	-	506	-	-	-
					Expenditure subtotal	28,924	28,632	29,358	29,358	29,791
Transactions on Behalf of Government				762100-E01-TG	Overseas Contribution	880	1,609	880	-	880
Other Expenses	880	-	100,880	723620-E01-TG	Audit Fees fo KPMG	-	-	-	-	100,000
Expenditure subtotal	880	-	100,880		Expenditure subtotal	880	1,609	880	-	100,880
Special Development Expenditure (SDE)				712710-E01-SD	Advisor to the Auditor-General	13,445	4,504	13,914	12,013	13,914
Goods and Services	13,914	12,013	13,914		Expenditure subtotal	13,445	4,504	13,914	12,013	13,914
Expenditure Subtotal	13,914	12,013	13,914							
External Budgetary Assistance (XB)				712110-E01-XB	Adviser to the Auditor-General	110,000	40,000	110,000	98,000	110,000
Goods and Services	210,000	98,000	210,000	723620-E01-XB	Sub-regional Audit Support Team	-	-	100,000	-	100,000
Expenditure Subtotal	210,000	98,000	210,000		Expenditure subtotal	110,000	40,000	210,000	98,000	210,000
Total Revenue	32,550	32,750	110,000		Total Revenue	35,520	8,722	32,550	32,750	110,000
Total Recurrent Expenditure	149,452	114,629	255,327		Total Recurrent Expenditure	159,720	131,441	149,452	114,629	255,327
Total SDE	13,914	12,013	13,914		Total SDE	13,445	4,504	13,914	12,013	13,914
Total Government Expenditure	163,366	126,642	269,241		Total Government Expenditure	173,165	135,945	163,366	126,642	269,241
Total XB	210,000	98,000	210,000		Total XB	110,000	40,000	210,000	98,000	210,000
Total Resources	373,366	224,642	479,241		Overall Total Expenditure	283,165	175,945	373,366	224,642	479,241

HEAD F

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

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	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	713,401	566,268	808,609	732,990	830,854	771,018	807,260	809,477	901,695
2 Unestablished Staff	121,400	96,884	155,888	158,270	154,388	212,613	321,381	189,554	295,109
3 Travel and Communications	70,389	73,057	74,185	123,429	78,076	77,066	87,140	111,183	71,933
4 Maintenance	11,200	4,348	16,600	24,864	30,370	19,958	28,450	28,053	29,540
5 Purchase of Goods and Services	385,690	936,414	2,274,283	1,827,529	1,418,420	1,177,146	1,794,042	1,348,849	725,992
6 Other Expenses	576,438	369,766	3,821,256	2,343,886	756,030	2,354,640	2,473,987	2,324,636	379,547
Total Operating	1,878,518	2,046,737	7,150,821	5,210,969	3,268,138	4,612,441	5,512,260	4,811,752	2,403,816
7 Capital	57,200	171	61,000	4,870	5,500	45	500	-	500
8 Loan Repayment	10,000	11,536	10,000	14,674	10,000	21,477	10,000	-	10,000
Total Capital	67,200	11,707	71,000	19,544	15,500	21,522	10,500	-	10,500
Total Expenditure	1,945,718	2,058,445	7,221,821	5,230,513	3,283,638	4,633,963	5,522,760	4,811,752	2,414,316
RECURRENT	1,618,832	1,132,912	2,049,098	1,996,984	1,299,091	1,179,427	1,399,914	1,519,342	1,201,150
DEVELOPMENT (XB)	265,000	868,000	2,368,000	1,561,500	1,480,712	1,220,000	1,700,095	987,095	929,000
SPECIAL DEVELOPMENT (SDE)	10,000	990	2,752,000	1,570,984	438,742	1,140,318	2,357,592	2,193,000	218,942
STATUTORY EXPENDITURE	51,886	56,542	52,723	101,045	65,094	1,094,218	65,159	112,315	65,224
REVENUE BY BROAD CLASS									
Total Tax Revenue	6,644,800	5,996,101	6,431,043	5,484,895	6,278,000	5,325,460	5,651,200	6,713,818	6,167,480
Total Interest and Dividend	214,000	1,075,680	822,140	1,006,136	537,071	277,803	1,882,596	2,123,031	709,500
Total Government Charges and Sales	68,720	38,504	87,720	102,140	99,150	58,465	84,310	52,075	58,256
Total Grants	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,214,021	10,400,000	9,906,921	4,500,000
TOTAL REVENUE	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,875,749	18,018,106	18,795,845	11,435,236
RECURRENT	14,205,387	11,474,458	15,593,087	14,393,045	12,482,197	11,945,561	18,072,803	18,840,915	11,509,327
DEVELOPMENT (XB)	265,000	868,000	2,368,000	1,661,500	1,480,712	1,220,000	1,700,095	987,095	929,000

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	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	713,401	566,268	808,609	732,990	830,854	771,018	807,260	809,477	901,695
2 Unestablished Staff	121,400	96,884	29,888	32,270	28,388	86,613	45,381	31,554	19,109
3 Travel and Communications	70,389	73,057	74,185	123,429	78,076	77,066	87,140	111,183	71,933
4 Maintenance	11,200	4,348	16,600	24,864	30,370	19,958	28,450	28,053	29,540
5 Purchase of Goods and Services	175,690	188,414	342,783	442,029	68,708	83,146	369,947	519,754	72,992
6 Other Expenses	576,438	249,766	3,571,256	2,293,886	756,030	2,354,640	2,473,987	2,324,636	379,547
Total Operating	1,668,518	1,178,737	4,843,321	3,649,469	1,792,426	3,392,441	3,812,165	3,824,657	1,474,816
7 Capital	2,200	171	500	4,870	500	45	500	-	500
8 Loan Repayment	10,000	11,536	10,000	14,674	10,000	21,477	10,000	-	10,000
Total Capital	12,200	11,707	10,500	19,544	10,500	21,522	10,500	-	10,500
TOTAL EXPENDITURE	1,680,718	1,190,445	4,853,821	3,669,013	1,802,926	3,413,963	3,822,665	3,824,657	1,485,316
REVENUE BY BROAD CLASS									
Total Tax Revenue	6,644,800	5,996,101	6,431,043	5,484,895	6,278,000	5,325,460	5,651,200	6,713,818	6,167,480
Total Interest and Dividend	214,000	1,075,680	822,140	1,006,136	537,071	277,803	1,882,596	2,123,031	709,500
Total Government Charges and Sales	68,720	38,504	87,720	102,140	99,150	58,465	84,310	52,075	58,256
Total Grants	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,214,021	10,400,000	9,906,921	4,500,000
TOTAL REVENUE	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	11,875,749	18,018,106	18,795,845	11,435,236

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 2011	Revise 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$	Code	\$	\$	\$		
Sub-Program 1									
Revenue									
Grants	10,400,000	9,906,921	4,500,000	431270-F01-01	5,500,000	5,415,294	5,000,000	4,784,994	4,500,000
Dividends, Interest and Rents	1,880,096	2,113,836	707,000	444111-F01-01	269,571	269,570	269,571	240,000	-
Other Revenues	12,100	4,745	3,156	441200-F01-01	150,000	-	1,495,525	1,589,532	592,000
Revenue subtotal	12,292,196	12,025,502	5,210,156	442130-F01-01	115,000	380	115,000	284,304	115,000
				449900-F01-01	2,100	6,105	2,100	4,745	3,156
				432290-F01-01	-	-	1,900,000	1,772,778	-
				431130-F01-01	-	-	2,000,000	1,920,000	-
				432400-F01-01	-	798,727	-	-	-
				432190-F01-01	-	-	10,000	-	-
				431180-F01-01	-	-	1,500,000	1,429,149	-
				Revenue subtotal	6,036,671	6,490,076	12,292,196	12,025,502	5,210,156
Expenditure									
Staff	102,040	100,284	107,378	711110-F01-01	90,747	90,263	85,253	85,711	90,143
Unestablished Staff	50	-	-	711120-F01-01	7,000	7,458	7,510	5,456	7,473
Travel and Communications	18,790	11,170	17,355	719100-F01-01	9,775	9,770	9,276	9,117	9,762
Maintenance	1,600	277	1,390	721100-F01-01	13,500	23,590	15,000	10,462	15,000
Goods and Services	4,700	1,037	3,580	721300-F01-01	600	980	800	187	500
Other Expenses	20,121	18,108	20,723	721110-F01-01	2,990	856	2,990	521	1,855
Capital	500	-	500	722250-F01-01	600	-	600	-	550
Loan Repayments	10,000	-	10,000	722500-F01-01	600	362	1,000	277	840
Expenditure subtotal	157,801	130,876	160,926	723010-F01-01	100	75	100	-	80
				723320-F01-01	1,500	1,283	1,500	138	1,200
				723510-F01-01	900	1,871	900	743	600
				723520-F01-01	200	-	200	-	-
				723530-F01-01	800	-	800	-	800
				723540-F01-01	1,000	8,762	1,000	156	800
				723550-F01-01	200	-	200	-	100
				751100-F01-01	10,000	10,000	10,000	10,000	10,000
				773100-F01-01	50	-	50	-	-
				773200-F01-01	8,556	8,408	9,121	8,108	9,723
				773210-F01-01	-	663	-	-	-
				791220-F01-01	300	45	300	-	300
				791320-F01-01	200	-	200	-	200
				796210-F01-01	10,000	21,477	10,000	-	10,000
				742120-F01-01	20,000	-	1,000	-	1,000
				Expenditure subtotal	179,617	185,863	157,801	130,876	160,926

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 2011	Revise 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$		
Statutory				711210-F01-ST	Minister's Salary	30,196	31,078	30,196	30,552	30,196
Staff	44,756	52,335	44,756	711240-F01-ST	Minister's Clothing Allowance	500	252	500	-	500
Unestablished Staff	4,403	6,000	4,468	711250-F01-ST	Local Entertainment	3,500	4,706	3,500	11,874	3,500
Travel and Communications	16,000	53,980	16,000	711280-F01-ST	Minister's Overseas Entertainment	2,500	2,663	2,500	238	2,500
Other Expenses	-	-	-	711290-F01-ST	Statutory Utilities	5,040	1,129	5,040	6,561	5,040
Expenditure subtotal	65,159	112,315	65,224	719200-F01-ST	TNPF	3,020	3,108	3,020	3,110	3,020
				712110-F01-ST	Housemaid Salary, PF and Leave	4,338	47,630	4,403	6,000	4,468
				72120A-F01-ST	Minister's Travel	15,000	155	15,000	35,824	15,000
				721200-F01-ST	Statutory Travel (Spouse)	1,000	17,462	1,000	18,156	1,000
				762110-F01-ST	World Bank Subscriptions	-	187,308	-	-	-
				762120-F01-ST	IMF Subscription	-	798,727	-	-	-
					Expenditure subtotal	65,094	1,094,218	65,159	112,315	65,224
Transactions on Behalf of Government				712600-F01-TG	Tuvalu member on TTFAC	24,000	3,467	24,000	15,408	-
Goods and Services	277,200	462,000	-	723910-F01-TG	Government Outstanding Debts	-	4,828	-	-	-
Unestablished Staff	24,000	15,408	-	762100-F01-TG	Overseas Contribution (ACP)	19,000	6,435	13,000	3,333	13,000
Other Expenses	14,000	3,333	14,000	729990-F01-TG	Contingency	10,000	40,143	1,000	-	1,000
Expenditure subtotal	315,200	480,741	14,000	723910-F01-TG	Electricity	-	-	-	184,800	-
				782960-F01-TG	Provision to Clear Advance Accounts	140,932	34,772	-	-	-
				751210-F01-TG	TEC CSO	-	-	277,200	277,200	-
					Expenditure subtotal	193,932	89,645	315,200	480,741	14,000
Special Development Expenditure (SDE)				723911-F01-SD	Outstanding Debt (ADB)	-	-	1,900,000	1,772,778	-
Other Expenses	2,086,404	1,949,208	22,000	782440-F01-SD	TNPSO Grant	-	-	-	-	10,000
Expenditure subtotal	2,086,404	1,949,208	22,000	723912-F01-SD	TPB Outstanding	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	29,400	-
				762100-F01-SD	ADB General Capital Increase	-	-	12,000	5,426	12,000
				721300-F01-SD	Internet Connections for Permanent Se	-	-	3,400	-	-
				711110-F01-SD	Outstanding Increment	-	-	91,604	91,604	-
					Expenditure subtotal	50,000	411,015	2,086,404	1,949,208	22,000

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011	Budget 2012
External Budgetary Assistance (XB)				new item	EU TCF	-	-	-	-	425,000
Goods and Services	730,000	335,000	425,000	712600-F01-XB	TA to NAO	130,000	130,000	130,000	40,000	-
Expenditure subtotal	730,000	335,000	425,000	712601-F01-XB	EU TA Project	120,000	100,000	-	-	-
				431122-F01-XB	ADB TA for PE Reform	385,000	300,000	385,000	100,000	-
				712602-F01-XB	TTFAC Advisor & Board Member (Aus/	65,000	65,000	65,000	65,000	-
				712603-F01-XB	TTFAC Advisor & Board Member (NZ)	120,000	120,000	120,000	100,000	-
				712604-F01-XB	TTF Investment Committee Advisor	30,500	30,000	30,000	30,000	-
					Expenditure subtotal	850,500	745,000	730,000	335,000	425,000
Total Revenue	12,292,196	12,025,502	5,210,156		Total Revenue	6,036,671	6,490,076	12,292,196	12,025,502	5,210,156
Total Recurrent Expenditure	538,160	723,932	240,149		Total Recurrent Expenditure	438,643	1,369,726	538,160	723,932	240,149
Total SDE	2,086,404	1,949,208	22,000		Total SDE	50,000	411,015	2,086,404	1,949,208	22,000
Total Government Expenditure	2,624,564	2,673,140	262,149		Total Government Expenditure	488,643	1,780,741	2,624,564	2,673,140	262,149
Total XBs	730,000	335,000	425,000		Total XBs	850,500	745,000	730,000	335,000	425,000
Total Resources	3,354,564	3,008,140	687,149		Overall Total Expenditure	1,339,143	2,525,741	3,354,564	3,008,140	687,149

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 quality policy advice and budgetary management of all available financial resources

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$		
Sub-Program 1				711110-F02-01	Salaries	16,650	16,056	28,656	28,201	28,888
Expenditure				711120-F02-01	Allowances	2,386	-	257	343	218
Staff	31,804	31,398	32,016	719100-F02-01	TNPF	1,904	1,667	2,891	2,854	2,911
Travel and Communications	17,713	28,390	12,611	721100-F02-01	Overseas Travel and Subsistence	13,500	12,227	13,500	25,990	10,553
Maintenance	-	-	400	721300-F02-01	Telecom and Internet	600	593	600	487	500
Goods and Services	4,184	3,621	4,000	721110-F02-01	Leave Travel Entitlements	3,931	139	3,613	1,913	1,558
Expenditure subtotal	53,701	63,409	49,027	722250-F02-01	Equipment Maintenance	600	164	-	-	400
				723510-F02-01	Office Expenses	179	120	4,184	2,880	4,000
				723530-F02-01	Computer Supply	2,505	1,880	-	398	-
				723540-F02-01	Office Stationery	1,000	895	-	343	-
					Expenditure subtotal	43,254	33,741	53,701	63,409	49,027
Sub-Program 2				442110-F02-02	Sales of Kakeega II document	300	-	-	-	500
Revenue					Revenue subtotal	300	-	-	-	500
Other Revenue	-	-	-	711110-F02-02	Salaries	39,558	32,578	23,445	27,645	39,596
Revenue subtotal	-	-	-	711120-F02-02	Allowances	3,675	4,220	264	3,807	264
Expenditure				719100-F02-02	TNPF	4,323	3,680	2,371	3,302	3,986
Staff	26,189	34,754	43,955	711230-F02-02	Wages and Overtime	-	-	109	-	109
Expenditure subtotal	26,189	34,754	43,955		Expenditure subtotal	47,556	40,478	26,189	34,754	43,955
Sub-Program 3				442110-F02-03	Sale of 2012 Budget Documents	300	-	-	60	300
Revenue					Revenue subtotal	300	-	-	60	300
Other Revenue	-	60	300	711110-F02-03	Salaries	28,545	29,680	32,071	34,604	32,313
Revenue subtotal	-	60	300	711120-F02-03	Allowances	593	2,949	496	200	306
Expenditure				719100-F02-03	TNPF	2,914	3,263	3,257	3,600	3,262
Staff	35,824	38,404	35,881	722450-F02-03	MIS Maintenance	500	-	-	64	-
Maintenance	-	64	-	723460-F02-03	Budget Secretariat Expenses	2,910	13,508	5,335	6,003	5,335
Goods and Services	5,335	6,003	5,335	723010-F02-03	Strengthening Ministries Budget	1,096	-	-	-	-
Expenditure subtotal	41,159	44,471	41,216		Expenditure subtotal	36,558	49,400	41,159	44,471	41,216

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 quality policy advice and budgetary management of all available financial resources						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$		
Sub-Program 4 Expenditure				711110-F02-04	Salaries	25,734	15,860	16,285	16,321	27,914
Staff	18,930	17,968	30,705	711120-F02-04	Allowance	2,666	-	924	1,647	-
				719100-F02-04	TNPF	2,840	1,525	1,721	-	2,791
Expenditure subtotal	18,930	17,968	30,705		Expenditure subtotal	31,240	17,385	18,930	17,968	30,705
Transactions on Behalf of Government				723010-F02-TG	Implementation 'Kakeega II Matrix'	3,000	-	5,000	26,329	3,000
Other Expenses	5,000	26,329	3,000		Expenditure subtotal	3,000	-	5,000	26,329	3,000
Expenditure subtotal	5,000	26,329	3,000							
Special Development Expenditure (SDE)				723010-F02-SD	TKII Mid-Term Review (GOT Contribu	20,000	-	10,000	8,051	-
Unestablished Staff	14,428	9,730	14,641	712710-F02-SD	Local Salary Matching for AusAID BM	-	35,135	14,428	9,730	14,641
Other Expenses	10,000	8,051	-		Expenditure subtotal	20,000	35,135	24,428	17,781	14,641
Expenditure subtotal	24,428	17,781	14,641							
External Budgetary Assistance (XB)				723620-F02-XB	Program Administration & Aid Coordir	148,000	148,000	148,000	148,000	148,000
Unestablished Staff	200,000	-	-	723460-F02-XB	Budget Management Advisor	126,000	126,000	138,000	138,000	138,000
Goods and Services	511,000	511,000	366,000	72362A-F02-XB	Support to Budget Management Advis	100,000	10,000	200,000	-	-
				72362B-F02-XB	UNDP MDG Capacity Building	165,000	80,000	165,000	165,000	80,000
Expenditure subtotal	711,000	511,000	366,000	723010-F02-XB	TKII Mid-Term Review (Donor Contrib	20,000	-	60,000	60,000	-
					Expenditure subtotal	559,000	364,000	711,000	511,000	366,000
Total Revenue	-	60	300		Total Revenue	600	-	-	60	300
Total Recurrent Expenditure	144,979	186,931	167,903		Total Recurrent Expenditure	161,608	141,004	144,979	186,931	167,903
Total SDEs	24,428	17,781	14,641		Total SDEs	20,000	35,135	24,428	17,781	14,641
Total Government Expenditure	169,407	204,712	182,544		Total Government Expenditure	181,608	176,139	169,407	204,712	182,544
Total XB	711,000	511,000	366,000		Total XB	559,000	364,000	711,000	511,000	366,000
Total Resources	880,407	715,712	548,544		Overall Total Expenditure	740,608	540,139	880,407	715,712	548,544

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011	Budget 2012
Sub-Program 1				442110-F03-01	Sales of books and publications	150	20	50	660	100
Revenue					Revenue subtotal	150	20	50	660	100
Other Revenue	50	660	100							
Revenue subtotal	50	660	100							
Expenditure				711110-F03-01	Salaries	48,848	48,533	45,451	46,933	46,800
Staff	53,024	56,329	53,921	711120-F03-01	Allowances	2,236	-	2,753	4,237	2,219
Travel and Communications	2,652	3,917	2,652	719100-F03-01	TNPF	5,108	4,853	4,820	5,159	4,902
Maintenance	600	147	600	721100-F03-01	Overseas Travel and Subsistence	1,000	4,738	1,000	3,457	1,000
Goods and Services	1,400	311	1,300	721300-F03-01	Telecom and Internet	180	183	180	240	180
Expenditure subtotal	57,676	60,704	58,473	721110-F03-01	Leave Travel Entitlements	2,210	231	1,472	220	1,472
				722250-F03-01	Equipment Maintenance	600	-	600	147	600
				723010-F03-01	Advertising & Publication Costs	100	40	100	-	100
				723510-F03-01	Office Expenses	500	528	500	311	400
				723540-F03-01	Office Stationery	800	782	800	-	800
					Expenditure subtotal	61,582	59,888	57,676	60,704	58,473
Transactions on Behalf of Government				762100-F03-TG	Overseas Contribution (UNSIAP)	1,500	-	1,500	-	1,500
Other Expenses	1,500	-	1,500		Expenditure subtotal	1,500	-	1,500	-	1,500
Expenditure subtotal	1,500	-	1,500							
Special Development Expenditure (SDE)				723460-F03-SD	HIES 2010 (Government Contribution)	16,553	14,486	-	27	-
Other Expenses	21,262	4,011	166,574	782320-F03-SD	2012 Census (Govt Contribution)	-	-	21,262	3,984	166,574
Expenditure subtotal	21,262	4,011	166,574		Expenditure subtotal	16,553	14,486	21,262	4,011	166,574

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				723460-F03-XB	HIES 2010 (Donor Contribution)	66,212	66,000	-	-
Goods and Services	121,095	121,095	-	723650-F03-XB	National Accounts & Balance of Paym	-	20,000	20,000	-
Expenditure subtotal	121,095	121,095	-	723460-F03-XB	SPC Stat. & Demography Support	-	10,000	50,000	-
				723620-F03-XB	2012 Census	-	-	51,095	-
					Expenditure subtotal	66,212	96,000	121,095	121,095
Total Revenue	50	660	100	Total Revenue	150	20	50	660	100
Total Recurrent Expenditure	59,176	60,704	59,973	Total Recurrent Expenditure	63,082	59,888	59,176	60,704	59,973
Total SDE	21,262	4,011	166,574	Total SDE	16,553	14,486	21,262	4,011	166,574
Total Government Expenditure	80,438	64,715	226,547	Total Government Expenditure	79,635	74,374	80,438	64,715	226,547
Total XBs	121,095	121,095	-	Total XBs	66,212	96,000	121,095	121,095	-
Total Resources	201,533	185,810	226,547	Overall Total Expenditure	145,847	170,374	201,533	185,810	226,547

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue										
Dividends, Interests and Rents	2,500	9,195	2,500	441540-F04-01	Rent-Queens warehouse	2,500	7,853	2,500	9,195	2,500
Other Revenue	39,500	33,406	26,000	442350-F04-01	Auction Sales	8,000	4,346	3,500	376	1,000
				442630-F04-01	Service Fee	45,500	21,562	30,000	14,059	15,000
				445190-F04-01	Customs fee	10,000	8,901	6,000	18,971	10,000
Revenue subtotal	42,000	42,601	28,500		Revenue subtotal	66,000	42,662	42,000	42,601	28,500
Expenditure										
Staff	66,661	65,075	68,192	711110-F04-01	Salaries	54,912	58,987	58,474	56,361	60,093
Unestablished Staff	2,500	416	-	711120-F04-01	Allowances	5,000	2,301	1,900	2,798	1,900
Travel and Communications	4,910	2,618	4,000	712110-F04-01	Casual Workers	-	381	2,500	416	-
Maintenance	4,000	1,831	2,500	719100-F04-01	TNPF	5,991	6,129	6,287	5,916	6,199
Goods and Services	7,500	3,647	8,000	722500-F04-01	Vehicle Hire	2,000	431	2,000	1,516	1,000
Capital	-	-	-	726040-F04-01	Uniform	2,000	1,021	2,000	538	2,000
				721100-F04-01	Overseas Travel and Subsistence	2,000	3,106	2,500	1,000	2,500
Expenditure subtotal	85,571	73,587	82,692	721300-F04-01	Telecom and Internet	500	600	500	590	500
				721110-F04-01	Leave Travel Entitlements	5,500	3,490	1,910	1,028	1,000
				723510-F04-01	Office Expenses	1,300	1,081	1,500	843	1,000
				723540-F04-01	Office Stationery	1,600	1,487	-	625	1,500
				723320-F04-01	Petrol and Oil	1,500	2,494	2,000	1,641	2,000
				722500-F04-01	Vehicle Maintenance	500	246	2,000	-	1,500
				791220-F04-01	Office Equipments	3,000	3,012	2,000	315	1,500
					Expenditure subtotal	85,803	84,766	85,571	73,587	82,692

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012
Sub-Program 2				414120-F04-02	Sales Tax	-	31	-	25	-
Revenue				415010-F04-02	Import Duty	1,700,000	1,274,883	1,500,000	1,703,515	1,300,000
Taxes	2,350,000	2,887,379	2,400,000	415020-F04-02	Import Levy	155,500	96,030	150,000	150,990	150,000
Revenue subtotal	2,350,000	2,887,379	2,400,000	41501A-F04-02	TCT (Imports)	800,000	455,291	400,000	474,428	500,000
				415030-F04-02	Excise Duties	700,000	495,659	300,000	558,421	450,000
					Revenue subtotal	3,355,500	2,321,894	2,350,000	2,887,379	2,400,000
Expenditure				711110-F04-02	Salaries	56,248	51,789	58,358	56,975	60,054
Staff	66,944	69,478	68,810	711120-F04-02	Allowances	7,000	5,277	2,500	6,187	2,500
Travel and Communications	3,748	-	1,500	719100-F04-02	TNPF	6,325	5,706	6,086	6,316	6,255
Maintenance	4,700	1,281	3,400	721110-F04-02	Leave Travel Entitlements	-	-	3,748	-	1,500
Goods and Services	6,600	1,518	3,500	726040-F04-02	Uniform	2,000	2,411	2,000	1,518	2,000
Expenditure subtotal	81,992	72,277	77,210	722100-F04-02	Queens Warehouse Maintenance	1,500	947	1,200	-	800
				72210A-F04-02	Office Maintenance DSW	1,000	1,892	1,500	1,281	1,500
				723460-F04-02	Workshop Expenses	-	-	1,000	-	500
				723550-F04-02	Printing Tariff	-	-	2,000	-	500
				723760-F04-02	Search Equipment and Expenses	-	-	2,000	-	500
				722250-F04-02	Office Equipment Maintenance	-	-	1,000	-	600
				722250-F04-02	Spare Tyres	-	-	600	-	500
					Expenditure subtotal	74,073	68,022	81,992	72,277	77,210

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012
Transactions on Behalf of Government Expenditure				762100-F04-TG	Overseas Contribution (OCO)	2,500	2,500	2,500	-	6,500
Expenditure subtotal					Expenditure subtotal	2,500	2,500	2,500	-	6,500
Other Expenses	2,500	-	6,500							
Expenditure subtotal	2,500	-	6,500							
Total Revenue	2,392,000	2,929,980	2,428,500		Total Revenue	3,421,500	2,364,556	2,392,000	2,929,980	2,428,500
Total Recurrent Expenditure	170,063	145,864	166,402		Total Recurrent Expenditure	162,376	155,288	170,063	145,864	166,402
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	170,063	145,864	166,402		Total Government Expenditure	162,376	155,288	170,063	145,864	166,402
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	170,063	145,864	166,402		Overall Total Expenditure	162,376	155,288	170,063	145,864	166,402

HEAD F: Ministry of Finance

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

Program: Postal

Accounting Officer: Secretary for Finance

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue				442190-F05-01	Parcel Dues	15,000	10	10,000	4	8,000
				442270-F05-01	Sales of Stamps	2,000	721	2,000	297	1,500
Other Revenue	24,300	2,804	16,800	442390-F05-01	Money Order Commission	3,000	5,537	3,000	965	2,000
Revenue subtotal	24,300	2,804	16,800	445760-F05-01	Private Box Hire	3,300	2,106	3,300	1,448	3,300
				445770-F05-01	Sundry Fees	2,000	1,597	2,000	90	1,000
				442230-F05-01	Postal Sales	4,000	-	4,000	-	1,000
					Revenue subtotal	29,300	9,971	24,300	2,804	16,800
Expenditure				711110-F05-01	Salaries	33,019	18,587	44,281	30,918	46,810
Staff	49,809	37,786	56,341	711120-F05-01	Allowances	1,000	721	1,000	3,433	4,409
Travel and Communications	3,608	3,502	3,889	719100-F05-01	TNPF	3,402	1,926	4,528	3,435	5,122
Goods and Services	14,080	1,053	9,660	727020-F05-01	Distribution of Stamps	2,000	-	-	-	-
Expenditure subtotal	67,497	42,341	69,891	727050-F05-01	Carriage of Mail	3,000	4,226	4,850	-	3,000
				727060-F05-01	Outer Islands Agent Fees	7,680	5,760	7,680	-	5,760
				721100-F05-01	Overseas Travel and Subsistence	1,000	160	2,000	3,413	2,000
				721300-F05-01	Telecom and Internet	100	50	100	-	100
				721110-F05-01	Leave Travel Entitlements	2,842	635	1,508	89	1,789
				723510-F05-01	Office Expenses	-	-	-	-	-
				723540-F05-01	Office Stationery	1,500	3,281	1,500	1,053	800
				723320-F05-01	Petrol and Oil	50	-	50	-	100
					Expenditure subtotal	55,592	35,346	67,497	42,341	69,891
Sub-Program 2				711110-F05-02	Salaries	18,349	18,702	-	5,030	-
Expenditure				719100-F05-02	TNPF	1,835	1,870	-	503	-
Staff	-	5,533	-		Expenditure subtotal	20,184	20,572	-	5,533	-
Expenditure subtotal	-	5,533	-							

HEAD F: Ministry of Finance			Mission: To enhance public expediency in mail by providing efficient postal service in Tuvalu							
Program: Postal										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Transactions on Behalf of Government Expenditure				762100-F05-TG	Overseas Contribution (UPU)	21,500	23,865	11,500	-	21,500
Other Expenses	11,500	-	21,500		Expenditure subtotal	21,500	23,865	11,500	-	21,500
Expenditure subtotal	11,500	-	21,500							
Total Revenue	24,300	2,804	16,800		Total Revenue	29,300	9,971	24,300	2,804	16,800
Total Recurrent Expenditure	78,997	47,874	91,391		Total Recurrent Expenditure	97,276	79,783	78,997	47,874	91,391
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	78,997	47,874	91,391		Total Government Expenditure	97,276	79,783	78,997	47,874	91,391
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	78,997	47,874	91,391		Overall Total Expenditure	97,276	79,783	78,997	47,874	91,391

HEAD F: Ministry of Finance				Mission: To facilitate whole-of-government consolidation and monitoring of the financial status in Tuvalu through accurate and timely financial reporting						
Program: Treasury										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$				\$	\$	\$		
Sub-Program 1				711110-F06-01	Salaries	163,982	163,109	160,177	158,068	189,990
Expenditure				711120-F06-01	Allowances	5,000	9,020	5,000	17,831	5,000
Staff	181,695	193,331	214,489	719100-F06-01	TNPF	16,898	17,185	16,518	17,432	19,499
Travel and Communications	8,100	2,582	6,400	729990-F06-01	Doubtful Debts	300	-	300	-	-
Maintenance	16,500	24,453	20,250	742100-F06-01	Bank Charges and Interest	50,000	105,551	70,000	89,204	100,000
Goods and Services	4,250	3,703	4,000	742110-F06-01	Foreign Exchange Cost	3,000	24,407	3,000	-	2,000
Other Expenses	73,300	89,204	102,000	723820-F06-01	ACCPAC Maintenance	18,625	12,263	16,000	24,453	20,000
Expenditure subtotal	283,845	313,273	347,139	721100-F06-01	Overseas Travel and Subsistence	2,300	1,747	2,300	914	2,300
				72110A-F06-01	Local Travel and Subsistence	1,500	-	1,700	1,038	1,000
				721300-F06-01	Telecom and Internet	600	71	600	320	600
				721110-F06-01	Leave Travel Entitlements	2,900	1,080	3,500	310	2,500
				722250-F06-01	Equipment Maintenance	500	500	500	-	250
				723530-F06-01	Computer Supply	200	277	250	53	250
				723510-F06-01	Office Expenses	500	514	500	169	250
				723540-F06-01	Office Stationery	3,500	332	3,500	3,481	3,500
					Expenditure subtotal	269,805	336,056	283,845	313,273	347,139
Special Development Expenditure (SDE)				712710-F06-SD	Treasury TA Salary	-	-	15,498	12,000	15,727
Staff	15,498	12,000	15,727		Expenditure subtotal	-	-	15,498	12,000	15,727
Expenditure subtotal	15,498	12,000	15,727							
External Budgetary Support (XB)				723620-F06-XB	Government Accounts Adviser TA	-	-	138,000	20,000	138,000
Unestablished Staff	138,000	20,000	138,000		Expenditure subtotal	-	-	138,000	20,000	138,000
Expenditure subtotal	138,000	20,000	138,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	283,845	313,273	347,139		Total Recurrent Expenditure	269,805	336,056	283,845	313,273	347,139
Total SDE	15,498	12,000	15,727		Total SDE	-	-	15,498	12,000	15,727
Total Government Expenditure	299,343	325,273	362,866		Total Government Expenditure	269,805	336,056	299,343	325,273	362,866
Total XB	138,000	20,000	138,000		Total XB	-	-	138,000	20,000	138,000
Total Resources	437,343	345,273	500,866		Overall Total Expenditure	269,805	336,056	437,343	345,273	500,866

HEAD F: Ministry of Finance
Program: Inland Revenue
Accounting Officer: Secretary for Finance

Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue										
Taxes	3,301,200	3,826,439	3,767,480	411110-F07-01	Personal Income Tax	1,803,000	2,116,915	1,800,000	1,772,571	1,800,000
				411120-F07-01	Net Profit Tax (Company Tax)	760,000	617,329	1,300,000	1,901,161	1,700,000
				414440-F07-01	Room Tax	14,500	2,892	23,200	6,821	10,480
Revenue subtotal	3,301,200	3,826,439	3,767,480	414430-F07-01	Presumptive Tax	45,000	236,958	28,000	31,814	32,000
				41503A-F07-01	Tuvalu Consumption Tax (TCT)	300,000	29,472	150,000	114,072	200,000
				447310-F07-01	Penalties	-	-	-	-	25,000
					Revenue subtotal	2,922,500	3,003,566	3,301,200	3,826,439	3,767,480
Expenditure										
Staff	57,171	55,837	35,441	711110-F07-01	Salaries	59,224	49,785	51,674	50,145	31,919
Travel and Communications	2,534	1,889	2,297	711120-F07-01	Allowances	1,000	-	300	371	300
Maintenance	300	-	300	719100-F07-01	TNPF	6,022	5,005	5,197	5,321	3,222
Goods and Services	1,300	758	1,100	715030-F07-01	TCT Refund	-	-	-	-	-
Other Expenses	17,500	13,321	17,500	721100-F07-01	Overseas Travel and Subsistence	500	1,487	900	250	900
Expenditure subtotal	78,805	71,805	56,638	72110A-F07-01	Local Travel and Subsistence	300	717	677	1,520	677
				723320-F07-01	Petrol and Oil	400	252	400	-	200
				721300-F07-01	Telecom and Internet	150	150	150	100	150
				721110-F07-01	Leave Travel Entitlements	819	833	807	19	570
				722250-F07-01	Equipment Maintenance	300	-	300	-	300
				723510-F07-01	Office Expenses	400	3,152	400	510	400
				723540-F07-01	Office Stationery	500	1,403	500	248	500
				782350-F07-01	RMS System Support & Visit	5,000	-	5,000	5,000	17,500
				782360-F07-01	RMS Supplier Visit	12,000	-	12,500	8,321	-
					Expenditure subtotal	86,615	62,784	78,805	71,805	56,638
Sub-Program 2				711110-F07-02	Salaries	-	-	-	-	32,170
Expenditure				719100-F07-02	TNPF	-	-	-	-	3,217
Staff	-	-	35,387		Expenditure subtotal	-	-	-	-	35,387
Expenditure subtotal	-	-	35,387							

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 2011 \$	Preliminary 2011 \$	Budget 2011 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Support (XB)				791220-F07-XB	Office Equipment	5,000	-	-	-	-
Capital	-	-	-	723620-F07-XB	Tax Reform Implementation	-	15,000	-	-	-
Goods and Services	-	-	-		Expenditure subtotal	5,000	15,000	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	3,301,200	3,826,439	3,767,480		Total Revenue	2,922,500	3,003,566	3,301,200	3,826,439	3,767,480
Total Recurrent Expenditure	78,805	71,805	92,025		Total Recurrent Expenditure	86,615	62,784	78,805	71,805	92,025
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	78,805	71,805	92,025		Total Government Expenditure	86,615	62,784	78,805	71,805	92,025
Total XB	-	-	-		Total XB	5,000	15,000	-	-	-
Total Resources	78,805	71,805	92,025		Overall Total Expenditure	91,615	77,784	78,805	71,805	92,025

HEAD O: Ministry of Finance and Economic Development				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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				711110-O08-01	Salaries	5,838	11,687	-	-	-
Expenditure				71120-O08-01	Allowances	584	-	-	-	-
Staff	-	-	-	719100-O08-01	TNPF	1,000	1,169	-	-	-
Travel and Communications	-	-	-	721100-O08-01	Overseas Travel and Subsistence	364	1,242	-	-	-
Maintenance	-	-	-	721300-O08-01	Telecom and Internet	400	364	-	-	-
Goods and Services	-	-	-	721110-O08-01	Leave Travel Entitlements	130	-	-	-	-
Expenditure subtotal	-	-	-	723010-O08-01	Advertising & Publication Costs	500	-	-	-	-
				722250-O08-01	Equipment Maintenance	445	-	-	-	-
				723510-O08-01	Office Expenses	488	295	-	-	-
				723540-O08-01	Office Stationery	-	50	-	-	-
					Expenditure subtotal	9,749	14,807	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	9,749	14,807	-	-	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	9,749	14,807	-	-	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	9,749	14,807	-	-	-

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
Sub-Program 2				445070-F09-02	Local Business Registration	3,500	7,560	2,800	10,170	10,000
Revenue				442571-F09-02	Search Fees	-	-	100	30	100
Other Revenue	3,360	10,400	10,400	442570-F09-02	Business Advisory/Assistance fees	-	-	360	200	200
Revenue Subtotal	3,360	10,400	10,400	442572-F09-02	Non-compliance fee	-	-	100	-	100
					Revenue Subtotal	3,500	7,560	3,360	10,400	10,400
										-
Expenditure				711110-F09-02	Salaries	22,968	8,843	18,966	18,296	19,124
Staff	21,413	19,899	21,586	719100-F09-02	TNPF	2,138	814	1,947	1,603	1,962
Travel & Communications	4,066	3,102	2,514	721110-F09-02	Leave Travel Entitlements	962	-	2,826	-	1,414
Maintenance	200	-	200	732020-F09-02	Awareness Workshops	10,000	1,850	-	3,071	2,000
Other Expenses	900	3,071	4,250	711120-F09-02	Allowances	-	-	500	-	500
Expenditure subtotal	26,579	26,072	28,550	721100-F09-02	Overseas Travel and Subsistence	-	-	1,000	3,102	1,000
				721300-F09-02	Telecom and Internet	-	-	240	-	100
				722250-F09-02	Equipment maintenance	-	-	200	-	200
				723510-F09-02	Office Expenses	-	-	100	-	100
				723540-F09-02	Office Stationery	-	-	800	-	200
				711310-F09-02	Price Control Board	-	-	-	-	1,950
					Expenditure subtotal	36,068	11,507	26,579	26,072	28,550
Sub-Program 3				711110-F09-03	Salaries	-	-	26,120	10,190	27,632
Expenditure				711120-F09-03	Allowances	-	-	500	-	500
Staff	29,282	11,311	30,945	719100-F09-03	TNPF	-	-	2,662	1,121	2,813
Travel & Communications	1,989	-	1,100	72110A-F09-03	Local Travel and Subsistence	-	-	1,004	-	500
Maintenance	250	-	200	721300-F09-03	Telecom and Internet	-	-	300	-	100
Goods and Services	750	481	450	721110-F09-03	Leave Travel Entitlement	-	-	686	-	500
Expenditure subtotal	32,271	11,792	32,695	723010-F09-03	Equipment Maintenance	-	-	250	-	200
				723510-F09-03	Office expenses	-	-	250	470	200
				723540-F09-03	Office stationery	-	-	250	11	100
				723530-F09-03	Computer Supply	-	-	250	-	150
					Expenditure subtotal	-	-	32,271	11,792	32,695

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	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2011	2012			2010	2010	2011	2011	2012
	\$	\$	\$			\$	\$	\$	\$	\$
Special Development Expenditure (SDE)				782400-F09-SD	Government Support to DBT	252,189	602,189	200,000	-	-
Other Expenses	210,000	210,000	-	782400-F09-SD	Support to SME	100,000	77,493	-	200,000	-
Expenditure subtotal	210,000	210,000	-	782440-F09-SD	Grant to TNPSO	-	-	10,000	10,000	-
					Expenditure subtotal	352,189	679,682	210,000	210,000	-
Total Revenue	8,360	10,400	11,400		Total Revenue	3,500	7,560	8,360	10,400	11,400
Total Recurrent Expenditure	111,048	81,274	101,393		Total Recurrent Expenditure	75,030	54,309	111,048	81,274	101,393
Total SDE	210,000	210,000	-		Total SDE	352,189	679,682	210,000	210,000	-
Total Government Expenditure	321,048	291,274	101,393		Total Government Expenditure	427,219	733,991	321,048	291,274	101,393
Total XB	-	-	-		Total XBs	-	-	-	-	-
Total Resources	321,048	291,274	101,393		Overall Total Expenditure	427,219	733,991	321,048	291,274	101,393

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	776,403	711,019	923,156	804,792	843,817	777,859	732,410	782,833	768,138
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	58,844	32,041	59,900	85,958	50,205	97,954	37,705	24,033	30,214
4 Maintenance	264,666	296,944	201,484	275,317	268,700	325,337	267,984	170,017	215,900
5 Purchase of Goods and Services	45,400	82,090	205,670	188,801	1,288,950	145,688	1,149,100	147,087	4,572,300
6 Other Expenses	865,015	626,542	1,084,429	1,944,186	1,849,672	1,557,892	1,536,505	129,566	892,660
Total Operating	2,010,327	1,748,636	2,474,639	3,299,054	4,301,345	2,904,730	3,723,704	1,253,536	6,479,212
7 Capital	220,000	-	971,500	435,037	1,141,500	242,831	1,011,000	15,499	3,439,000
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	220,000	-	971,500	435,037	1,141,500	242,831	1,011,000	15,499	3,439,000
TOTAL EXPENDITURE	2,230,327	1,748,636	3,446,139	3,734,091	5,442,845	3,147,561	4,734,704	1,269,035	9,918,212
RECURRENT	1,325,974	1,613,143	1,485,142	2,698,662	2,856,588	2,827,847	2,694,620	1,091,723	2,062,212
DEVELOPMENT (XB)	700,000	-	1,111,000	556,000	2,391,000	-	2,015,000	9,109	7,606,000
SPECIAL DEVELOPMENT (SD)	151,986	91,824	796,629	396,388	130,000	225,876	25,084	128,059	250,000
STATUTORY EXPENDITURE	52,368	43,669	53,368	94,373	65,257	93,838	-	40,144	-
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	1,051,538	277,964	207,370	165,314	158,500	139,307	159,500	102,493	163,000
Total Grants	-	-	500,000	1,251,100	1,250,000	1,250,000	1,250,000	-	-
TOTAL REVENUE	1,051,538	277,964	707,370	1,416,414	1,408,500	1,389,307	1,409,500	102,493	163,000
RECURRENT	1,051,538	277,964	707,370	1,416,414	1,408,500	1,387,974	1,412,000	103,826	160,500
DEVELOPMENT (XB)	700,000	-	1,111,000	556,000	2,391,000	-	2,015,000	9,109	7,606,000

HEAD G: Public Utilities

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

Accounting Officer: Secretary for Public Utilities

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	776,403	711,019	923,156	804,792	843,817	777,859	732,410	782,833	768,138
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	58,844	32,041	59,900	85,958	50,205	97,954	37,705	24,033	30,214
4 Maintenance	264,666	296,944	201,484	275,317	268,700	325,337	267,984	170,017	215,900
5 Purchase of Goods and Services	45,400	82,090	59,670	62,801	92,950	145,688	129,100	147,087	147,300
6 Other Expenses	385,015	626,542	1,084,429	1,944,186	1,649,672	1,557,892	1,536,505	129,566	892,660
Total Operating	1,530,327	1,748,636	2,328,639	3,173,054	2,905,345	2,904,730	2,703,704	1,253,536	2,054,212
7 Capital	-	-	6,500	5,037	146,500	242,831	16,000	6,390	258,000
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	6,500	5,037	146,500	242,831	16,000	6,390	258,000
TOTAL EXPENDITURE	1,530,327	1,748,636	2,335,139	3,178,091	3,051,845	3,147,561	2,719,704	1,259,926	2,312,212
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	1,051,538	277,964	207,370	165,314	158,500	137,974	162,000	103,826	160,500
Total Grants	-	-	500,000	1,251,100	1,250,000	1,250,000	1,250,000	-	-
TOTAL REVENUE	1,051,538	277,964	707,370	1,416,414	1,408,500	1,387,974	1,412,000	103,826	160,500

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 2011 \$	Preliminary 2011 \$	Estimates 2012 \$		Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimates 2012 \$
Sub-Program 1				431150-G01-01	Sales of Fuel (Japan-in-kind-grant)	1,250,000	1,250,000	1,250,000	-	-
Revenue				Revenue Subtotal						
Other Grants	1,250,000	-	-			1,250,000	1,250,000	1,250,000	-	-
Revenue subtotal	1,250,000	-	-							
Expenditure										
Staff	56,252	56,877	61,820	711110-G01-01	Salaries	69,021	45,969	47,108.00	43,942	51,686
Travel and Communications	10,995	5,048	7,376	711120-G01-01	Allowances	5,563	6,597	4,030	7,722	4,514
Maintenance	1,000	246	1,500	719100-G01-01	TNPF	7,458	5,174	5,114	5,213	5,620
Goods and Services	1,700	2,195	1,600	721100-G01-01	Overseas Travel and Subsistence	7,540	20,230	7,540	3,405	5,000
Other Expenses	1,524,205	-	886,060	721110-G01-01	Leave Travel	1,955	1,887	1,955	1,383	1,376
Expenditure subtotal	1,594,152	64,366	958,356	721300-G01-01	Telecom and Internet	1,500	2,200	1,500	260	1,000
				722250-G01-01	Equipment Maintenance	1,000	382	1,000	246	500
				722500-G01-01	Vehicle Maintenance	-	-	-	-	1,000
				723320-G01-01	Petrol and Oil	400	678	400	511	400
				723510-G01-01	Office Expenses	300	15,755	300	463	200
				723540-G01-01	Office Stationery	1,000	642	1,000	1,221	1,000
				751200-G01-01	Subsidy to TEC	100,000	-	-	-	-
				723320-G01-01	Japan Fuel Grant to TEC	1,250,000	1,250,000	1,250,000	-	-
				782330-G01-01	Japan Fuel Grant Counterpart Fund	287,172	287,172	274,205	-	886,060
					Expenditure subtotal	1,732,909	1,636,686	1,594,152	64,366	958,356

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 2011 \$	Preliminary 2011 \$	Estimates 2012 \$		Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimates 2012 \$
Statutory Expenditure				711120-G01-ST	Minister's Salary	30,196	31,078	-	31,153	-
Staff	-	38,771	-	711240-G01-ST	Minister's Clothing Allowance	500	-	-	-	-
Travel & Communications	-	1,373	-	711250-G01-ST	Local Entertainment	3,500	4,562	-	-	-
Expenditure subtotal	-	40,144	-	711280-G01-ST	Minister's Overseas Entertainment	2,500	1,614	-	-	-
				711290-G01-ST	Statutory Utilities	5,040	1,169	-	-	-
				719200-G01-ST	TNPF	3,020	3,130	-	3,115	-
				712110-G01-ST	Housemaid salary, PF and leave	4,501	5,984	-	4,503	-
				721200-G01-ST	Statutory Travel (Spouse)	1,000	420	-	-	-
				72120A-G01-ST	Minister's Travel	15,000	45,881	-	1,373	-
					Expenditure subtotal	65,257	93,838	-	40,144	-
Transaction on Behalf of Government				762100-G01-TG	Overseas Contribution (PWA)	1,500	606	1,500	-	600
Other Expenses	1,500	-	600		Expenditure subtotal	1,500	606	1,500	-	600
Expenditure subtotal	1,500	-	600							
Special Development Expenditure (SDE)				723330-G01-SD	Japan Fuel Grant Counterpart Fund	-	-	-	127,632	-
Capital	-	-	250,000	791150-G01-SD	Water Tanks for Outer-Islands	-	100,000	-	-	-
Other Expenses	-	127,632	-	782920-G01-SD	EU Facility Tuvalu Contribution	-	100,000	-	-	240,000
				723910-G01-SD	ROC Embassy Electricity Bill Contribution	-	-	-	-	10,000
Expenditure subtotal	-	127,632	250,000		Expenditure subtotal	-	200,000	-	127,632	250,000

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
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RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Estimates 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimates 2012 \$
External Budgetary Assistance (XB)				723330-G01-XB	TEC Subsidy (Japan Counterpart Fund)	200,000	-	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	200,000	-	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	1,250,000	-	-		Total Revenue	1,250,000	1,250,000	1,250,000	-	-
Total Recurrent Expenditure	1,595,652	104,510	958,956		Total Recurrent Expenditure	1,799,666	1,731,130	1,595,652	104,510	958,956
Total SDE	-	127,632	250,000		Total SDE	-	200,000	-	127,632	250,000
Total Government Expenditure	1,595,652	232,142	1,208,956		Total Government Expenditure	1,799,666	1,931,130	1,595,652	232,142	1,208,956
Total XB	-	-	-		Total XB	200,000	-	-	-	-
Total Resources	1,595,652	232,142	1,208,956		Overall Total Expenditure	1,999,666	1,931,130	1,595,652	232,142	1,208,956

HEAD G: Public Utilities				Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources						
Program: Energy										
Accounting Officer: Secretary for Public Utilities										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				711110-G02-01	Salaries	14,215	14,253	14,660	14,274	47,498
Expenditure				711120-G02-01	Allowances	250	952	250	920	250
Staff	16,401	16,700	52,522	719100-G02-01	TNPF	1,447	1,530	1,491	1,506	4,775
Travel and Communications	3,382	318	3,382	721100-G02-01	Overseas Travel and Subsistence	2,000	1,585	2,000	318	2,000
Maintenance	200	-	-	721110-G02-01	Leave Travel Entitlement	882	45	882	-	882
Goods and Services	500	283	1,500	721300-G02-01	Telecom and Internet	500	1,170	500	-	500
Expenditure subtotal	20,483	17,301	57,404	722250-G02-01	Equipment Maintenance	700	87	200	-	-
				723510-G02-01	Office Expenses	200	231	-	187	500
				723540-G02-01	Office Stationery	500	340	-	-	500
				723010-G02-01	Advertising & Publications	500	-	500	96	500
					Expenditure subtotal	21,194	20,193	20,483	17,301	57,404
Sub-Program 2				442680-G02-02	Petroleum Storage License	13,000	2,950	15,000	4,283	13,000
Revenue				442500-G02-02	Sales of Solar products	-	-	500	-	-
Other Revenue	15,500	4,283	13,000		Revenue subtotal	13,000	2,950	15,500	4,283	13,000
Revenue subtotal	15,500	4,283	13,000							
Expenditure				711110-G02-02	Salaries	32,681	28,404	22,294	23,143	22,033
Staff	24,523	25,531	24,236	719100-G02-02	TNPF	3,268	2,840	2,229	2,388	2,203
Travel and Communications	456	-	456	721110-G02-02	Leave Travel Entitlement	456	1,108	456	-	456
Expenditure subtotal	24,979	25,531	24,692		Expenditure subtotal	36,405	32,352	24,979	25,531	24,692

HEAD G: Public Utilities				Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources				
Program: Energy								
Accounting Officer: Secretary for Public Utilities								
RESOURCES								
STANDARD CLASS				DETAILS				
Budget 2011	Preliminary 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
\$	\$	\$	Code	\$	\$	\$	\$	\$
			Sub-program Item					
External Budgetary Assistance (XB)			712600-G02-XB	Technical Advisor (TA)	50,000	-	-	-
Goods and Services	-	-	723030-G02-XB	100% Renewable Energy by 2020	1,000,000	-	1,000,000	2,000,000
Other Expenses	1,000,000	-	782920-G02--XB	EU Facility Tuvalu	-	-	-	2,000,000
Expenditure subtotal	1,000,000	-		Expenditure subtotal	1,050,000	-	1,000,000	4,000,000
Total Revenue	15,500	4,283		Total Revenue	13,000	2,950	15,500	13,000
Total Recurrent Expenditure	45,462	42,832		Total Recurrent Expenditure	57,599	52,545	45,462	82,096
Total SDE	-	-		Total SDE	-	-	-	-
Total Government Expenditure	45,462	42,832		Total Government Expenditure	57,599	52,545	45,462	82,096
Total XB	1,000,000	-		Total XB	1,050,000	-	1,000,000	4,000,000
Total Resources	1,045,462	42,832		Overall Total Expenditure	1,107,599	52,545	1,045,462	4,082,096

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				449990-G03-01	Miscellaneous	3,000	16,671	3,000	3,983	3,000
Revenue					Revenue subtotal	3,000	16,671	3,000	3,983	3,000
Other Revenue	3,000	3,983	3,000							
Revenue subtotal	3,000	3,983	3,000							
Expenditure				711110-G03-01	Salaries	91,792	71,087	114,219	96,370	85,614
Staff	131,141	114,164	95,276	711120-G03-01	Allowances	3,000	9,151	5,000	6,952	1,000
Travel & Communications	22,872	17,294	19,000	719100-G03-01	TNPF	9,479	9,531	11,922	10,842	8,661
Maintenance	21,500	8,794	20,200	721100-G03-01	Overseas Travel and Subsistence	5,000	7,216	7,500	9,362	8,000
Goods and Services	73,100	90,828	93,800	72110A-G03-01	Local Travel and Subsistence	2,000	3,471	2,000	240	1,000
Expenditure subtotal	248,613	231,080	228,276	721110-G03-01	Leave Travel	7,872	7,248	7,872	4,215	3,000
				721300-G03-01	Telecom and Internet	4,500	5,493	5,500	3,477	7,000
				722650-G03-01	Road Maintenance	22,000	22,969	20,000	4,319	19,000
				723510-G03-01	Office Expenses	800	1,753	800	1,012	1,000
				722250-G03-01	Equipment Maintenance	1,500	2,031	1,500	4,475	1,200
				723540-G03-01	Office Stationery	2,300	2,918	2,300	1,319	2,800
				723910-G03-01	Electricity (Complex & Desalination Plant)	35,650	40,517	70,000	88,497	90,000
					Expenditure subtotal	185,893	183,385	248,613	231,080	228,276
Sub-Program 2				449990-G03-02	Design and Supervision	20,000	18,218	20,000	600	20,000
Revenue					Revenue subtotal	20,000	18,218	20,000	600	20,000
Other Revenue	20,000	600	20,000							
Revenue subtotal	20,000	600	20,000							
Expenditure				711110-G03-02	Salaries	81,029	60,218	46,980	48,903	68,690
Staff	52,778	55,347	76,439	711120-G03-02	Allowances	1,000	1,782	1,000	1,176	800
Goods and Services	2,000	501	1,000	719100-G03-02	TNPF	8,203	5,381	4,798	5,268	6,949
Expenditure subtotal	54,778	55,848	77,439	723750-G03-02	Architectural Supplies	2,000	1,233	2,000	501	1,000
					Expenditure subtotal	92,232	68,614	54,778	55,848	77,439

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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 3				711110-G03-03	Salaries	86,232	81,773	85,984	83,613	83,919
Expenditure				711120-G03-03	Allowances	1,000	3,064	1,000	699	1,000
Staff	95,682	92,643	93,411	719100-G03-03	TNPF	8,723	8,537	8,698	8,331	8,492
Maintenance	140,000	129,506	140,000	722350-G03-03	Civil Servant House Maintenance	170,000	231,422	140,000	129,506	140,000
Goods and Services	1,000	327	1,500	723760-G03-03	Tools	1,000	1,121	1,000	327	1,500
Expenditure subtotal	236,682	222,476	234,911		Expenditure subtotal	266,955	325,917	236,682	222,476	234,911
Sub-Program 4				442150-G03-04	Joinery Sale	20,000	18,672	20,000	16,863	15,000
Revenue				442250-G03-04	Firewood and Wood Shaving	2,000	2,241	2,000	444	1,000
Other Revenue	31,500	21,959	24,500	44262A-G03-04	Hire of Temporary Shed	3,000	-	4,500	1,978	4,500
Revenue subtotal	31,500	21,959	24,500	442620-G03-04	Hire of Construction Equipment	1,500	1,922	3,500	1,612	3,000
				442570-G03-04	Building Maintenance Work	4,500	3,979	1,500	1,062	1,000
					Revenue subtotal	31,000	26,814	31,500	21,959	24,500
Expenditure				711110-G03-04	Salaries	28,811	29,565	31,883	30,277	31,915
Staff	36,171	34,365	36,207	711120-G03-04	Allowances	1,000	1,368	1,000	964	1,000
Goods and Services	17,000	15,450	15,000	719100-G03-04	TNPF	2,981	3,093	3,288	3,124	3,292
Expenditure subtotal	53,171	49,815	51,207	723750-G03-04	Joinery Supplies	2,000	15,665	2,000	11,517	1,000
				72375A-G03-04	Material	12,000	17,661	15,000	3,933	14,000
					Expenditure subtotal	46,792	67,352	53,171	49,815	51,207
Sub-Program 5				711110-G03-05	Salaries	65,191	67,067	69,914	54,269	70,540
Expenditure				711120-G03-05	Allowances	1,000	363	1,000	855	300
Staff	78,005	61,144	77,924	719100-G03-05	TNPF	6,619	7,416	7,091	6,020	7,084
Expenditure subtotal	78,005	61,144	77,924		Expenditure subtotal	72,810	74,846	78,005	61,144	77,924

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 6				442540-G03-06	Mechanical Workshop charge	7,000	8,180	7,000	11,425	8,000
Revenue				442620-G03-06	Hire of Equipment	25,000	13,103	25,000	1,501	15,000
Other Revenue	32,000	12,926	23,000	442570-G03-06	Building Maintenance Work	-	833	-	-	-
Revenue subtotal	32,000	12,926	23,000		Revenue subtotal	32,000	22,116	32,000	12,926	23,000
Expenditure				711110-G03-06	Salaries	128,278	105,899	112,133	119,607	106,841
Staff	124,446	139,301	117,855	711120-G03-06	Allowances	3,500	3,347	1,000	7,030	300
Maintenance	20,000	6,821	20,000	719100-G03-06	TNPF	13,178	10,784	11,313	12,664	10,714
Goods and Services	32,800	37,080	32,000	722500-G03-06	Vehicle Maintenance	18,000	23,348	20,000	6,821	20,000
Expenditure subtotal	177,246	183,202	169,855	723320-G03-06	Petrol and Oil	25,000	35,946	24,500	32,526	25,000
				723460-G03-06	Mechanical W/shop Expenses	500	5,391	500	941	300
				723750-G03-06	Workshop Supplies	1,000	934	1,000	891	700
				729030-G03-06	Rust Prevention	2,000	713	2,000	1,696	2,000
				729040-G03-06	Welding	3,000	3,259	3,000	26	3,000
				726030-G03-06	Safety Gears	1,800	-	1,800	1,000	1,000
					Expenditure subtotal	196,256	189,621	177,246	183,202	169,855
Sub-Program 7				442570-G03-07	Plumbing Maintenance Work Charge	15,000	5,811	15,000	3,717	6,000
Revenue					Revenue subtotal	15,000	5,811	15,000	3,717	6,000
Other Revenue	15,000	3,717	6,000							
Revenue subtotal	15,000	3,717	6,000							
Expenditure				711110-G03-07	Salaries	31,037	18,788	20,001	18,814	20,030
Staff	25,301	26,589	24,233	711120-G03-07	Allowances	2,000	1,351	3,000	5,358	2,000
Maintenance	15,200	6,510	10,500	719100-G03-07	TNPF	3,304	2,380	2,300	2,417	2,203
Expenditure subtotal	40,501	33,099	34,733	722250-G03-07	Equipment Maintenance	2,500	4,073	2,500	2,132	2,000
				722400-G03-07	Pump Maintenance	9,000	3,809	7,700	3,010	6,000
				722600-G03-07	Water Tank/Cistern Maintenance Public	5,000	5,038	5,000	1,368	2,500
					Expenditure subtotal	52,841	35,439	40,501	33,099	34,733

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 8				442280-G03-08	Charge for Water	40,000	42,066	40,000	40,665	50,000
Revenue					Revenue subtotal	40,000	42,066	40,000	40,665	50,000
Other Revenue	40,000	40,665	50,000							
Revenue subtotal	40,000	40,665	50,000							
Expenditure				711110-G03-08	Salaries	32,714	39,857	29,788	31,108	42,900
Staff	52,567	83,828	67,540	711120-G03-08	Allowances	15,000	43,229	18,000	45,991	18,500
Maintenance	35,000	12,003	17,700	719100-G03-08	TNPF	4,771	6,518	4,778.80	6,729	6,140
Other Expenses	10,800	1,934	6,000	722200-G03-08	Desalination Maintenance	18,000	13,626	18,000	3,789	10,000
Expenditure subtotal	98,367	97,765	91,240	722250-G03-08	Equipment Maintenance	3,000	4,081	3,000	1,855	2,700
				722300-G03-08	Guttering Maintenance	10,000	11,500	14,000	6,359	5,000
				723460-G03-08	Emergency Water Monitoring and Assessi	11,000	10,329	10,800	1,934	6,000
				71111A-G03-08	Specialist Salaries (Water Sanitation)	-	9,785	-	-	-
					Expenditure subtotal	94,485	138,925	98,367	97,765	91,240
Sub-Program 9				442620-G03-09	Hire of Appliance	1,500	1,225	2,000	4,252	6,000
Revenue				442570-G03-09	Electricial Maintenance Work	3,000	2,103	3,000	11,441	15,000
Other Revenue	5,000	15,693	21,000		Revenue subtotal	4,500	3,328	5,000	15,693	21,000
Revenue subtotal	5,000	15,693	21,000							
Expenditure				711110-G03-09	Salaries	26,514	29,854	34,083	33,750	35,478
Staff	39,141	37,573	40,676	711120-G03-09	Allowances	1,500	195	1,500	407	1,500
Maintenance	10,000	5,950	6,000	719100-G03-09	TNPF	2,801	3,005	3,558	3,416	3,698
Goods and Services	1,000	423	900	722660-G03-09	Electrical maintenance / rewiring	8,000	2,953	10,000	5,950	6,000
Capital	16,000	6,150	8,000	723750-G03-09	Electrical Supplies	1,000	931	1,000	423	900
Expenditure subtotal	66,141	50,096	55,576	723720-G03-09	Electrical Appliances	1,500	-	1,500	483	1,000
				791260-G03-09	Refrigeration & Air Condition Materials	15,000	16,973	14,500	5,667	7,000
					Expenditure subtotal	56,315	53,911	66,141	50,096	55,576

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 2011	Preliminary 2011	Budget 2012	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012	
\$	\$	\$	\$	\$	\$	\$	\$	
			Code	Sub-program Item				
Special Development Expenditure (SDE)			722100-G03-SD	PWD Complex Maintenance	-	18	-	187
Maintenance	25,084	187	-	-	-	-	-	
Capital	-	240	791240-G03-SD	Tractor	100,000	-	-	
			762100-G03-SD	Contribution to Water Tanks Project (EU)	30,000	25,858	-	
Expenditure subtotal	25,084	427	722100-G03-SD	Renovation of Female Prison	-	-	25,084	
				Expenditure subtotal	130,000	25,876	25,084	
							427	
							-	

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				791240-G03-XB	Excavator	150,000	-	150,000	-	-
Capital	495,000	9,109	1,918,000	791160-G03-XB	Additional Above Ground Water System	45,000	-	45,000	-	-
Goods and Services	520,000	-	1,688,000	723620-G03-XB	Water & Sanitation Specialist	126,000	-	-	-	-
Expenditure subtotal	1,015,000	9,109	3,606,000	723621-G03-XB	Waste & Sanitation Project	300,000	-	300,000	9,109	1,918,000
				723622-G03-XB	EU Water Projects	500,000	-	500,000	-	1,263,000
				723623-G03-XB	Desalination Plant TA	20,000	-	20,000	-	-
				782430-G03-XB	10th EDF TWWS Project	-	-	-	-	425,000
					Expenditure subtotal	1,141,000	-	1,015,000	9,109	3,606,000
Total Revenue	146,500	99,543	147,500		Total Revenue	145,500	135,024	146,500	99,543	147,500
Total Recurrent Expenditure	1,053,506	984,525	1,021,160		Total Recurrent Expenditure	1,064,580	1,138,010	1,053,506	984,525	1,021,160
Total SDE	25,084	427	-		Total SDE	130,000	25,876	25,084	427	-
Total Government Expenditure	1,078,590	984,952	1,021,160		Total Government Expenditure	1,194,580	1,163,886	1,078,590	984,952	1,021,160
Total XB	1,015,000	9,109	3,606,000		Total XB	1,141,000	-	1,015,000	9,109	3,606,000
Total Resources	2,093,590	994,061	4,627,160		Overall Total Expenditure	2,335,580	1,163,886	2,093,590	994,061	4,627,160

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
Staff	1,469,614	1,166,507	1,496,672	1,252,516	1,460,266	1,384,596	1,510,134	1,377,787	1,585,066
Unestablished Staff	-	-	49,852	51,237	53,592	73,483	79,963	89,072	85,248
Travel and Communications	247,933	174,078	297,130	418,812	308,117	407,607	327,600	298,951	305,910
Maintenance	27,960	16,614	40,500	47,769	51,000	19,825	9,500	9,512	9,300
Purchase of Goods and Services	1,225,216	2,565,702	2,654,631	3,133,313	3,306,329	4,220,212	3,695,381	4,113,600	2,664,266
Other Expenses	29,900	28,715	23,000	20,000	23,000	21,027	13,000	11,433	12,000
Total Operating	3,000,623	3,951,617	4,561,785	4,923,647	5,202,304	6,126,750	5,635,578	5,900,355	4,661,790
Capital	750,000	30,000	837,000	351,317	502,661	549,114	620,000	41,758	207,500
Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	750,000	30,000	837,000	351,317	502,661	549,114	620,000	41,758	207,500
Total Expenditure	3,750,623	3,981,617	5,398,785	5,274,964	5,704,965	6,675,864	6,255,578	5,942,113	4,869,290
RECURRENT	2,636,390	3,779,031	3,282,088	3,999,450	3,942,582	4,841,933	3,919,515	4,633,754	4,256,620
DEVELOPMENT (XB)	1,012,000	152,000	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465	1,065,465	547,000
SPECIAL DEVELOPMENT (SDE)	50,000	-	130,000	139,360	90,000	190,003	900,000	158,048	-
STATUTORY EXPENDITURE	52,233	50,586	53,233	76,829	65,257	75,452	65,599	84,846	65,671
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	26,500	7,291	36,600	12,343	32,200	15,789	31,000	11,780	31,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	1,038,500	159,291	36,600	12,343	32,200	15,789	31,000	11,780	31,000
RECURRENT	26,500	7,291	36,600	12,343	32,200	15,789	31,000	11,780	31,000
DEVELOPMENT (XB)	1,012,000	152,000	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465	1,065,465	547,000

HEAD H: Health

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

ACCOUNTING OFFICER: Secretary for Health

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
Staff	1,469,614	1,166,507	1,460,266	1,252,516	1,460,266	1,384,596	1,510,134	1,377,787	1,585,066
Unestablished Staff	-	-	53,592	51,237	53,592	73,483	79,963	89,072	85,248
Travel and Communications	247,933	174,078	308,117	418,812	308,117	407,607	327,600	298,951	305,910
Maintenance	27,960	16,614	51,000	47,769	51,000	19,825	9,500	9,512	9,300
Purchase of Goods and Services	913,216	2,443,702	2,139,864	2,298,813	2,139,864	3,083,747	2,624,916	3,068,135	2,217,266
Other Expenses	29,900	28,715	23,000	20,000	23,000	21,027	13,000	11,433	12,000
Total Operating	2,688,623	3,829,617	4,035,839	4,089,147	4,035,839	4,990,285	4,565,113	4,854,890	4,214,790
Capital	50,000	-	62,000	126,492	62,000	118,453	320,000	21,758	107,500
Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	50,000	-	62,000	126,492	62,000	118,453	320,000	21,758	107,500
TOTAL EXPENDITURE	2,738,623	3,829,617	4,097,839	4,215,639	4,097,839	5,108,738	4,885,113	4,876,648	4,322,290
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	26,500	7,291	32,200	12,343	32,200	15,789	31,000	11,780	31,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	26,500	7,291	32,200	12,343	32,200	15,789	31,000	11,780	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
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RESOURCES										
STANDARD CLASS			DETAILS							
Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
Sub-Program 1			442620-H01-01	Hire of Equipment	1,000		-	-	-	
Revenue				Revenue subtotal	1,000	-	-	-	-	
Other Revenue										
-	-	-								
Revenue subtotal										
-	-	-								
Expenditure										
			711110-H01-01	Salaries	74,260	87,053	90,371	91,449	79,019	
Staff	112,539	111,121	95,928	711120-H01-01	Allowances	7,198	9,324	11,937	9,766	
Travel and Communications	54,600	40,023	62,910	719100-H01-01	TNPF	8,146	9,578	10,231	9,906	
Maintenance	2,500	1,499	2,500	721100-H01-01	Overseas Travel and Subsistence	36,000	30,013	26,000	29,014	
Goods and Services	3,676	2,172	3,676	721101-H01-01	Local Travel and Subsistence	-	-	-	14,310	
Expenditure subtotal	173,315	154,815	165,014	721300-H01-01	Telecom and Internet	4,117	3,342	3,600	1,861	
				721110-H01-01	Leave Travel Entitlements	25,000	19,092	25,000	9,148	
				722250-H01-01	Equipment Maintenance	1,000	-	1,000	533	
				722500-H01-01	Vehicle Maintenance	1,500	1,661	1,500	966	
				723320-H01-01	Petrol and Oil	600	804	2,000	467	
				723510-H01-01	Office Expenses	676	1,583	676	674	
				723540-H01-01	Office Stationery	1,000	651	1,000	1,031	
				Expenditure subtotal	159,497	163,101	173,315	154,815	165,014	

HEAD H: Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu						
Program: Headquarters										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS			DETAILS							
Budget 2011	Preliminary 2011	Budget 2012	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012			
\$	\$	\$	\$	\$	\$	\$	\$			
			Code	Sub-program Item						
Statutory Expenditure			711210-H01-ST	Minister's Salary	30,196	30,982	30,196	31,100	30,196	
Staff	41,696	41,083	41,703	711240-H01-ST	Minister's Clothing Allowance	500	74	500	-	500
Unestablished Staff	4,403	4,004	4,468	711250-H01-ST	Local Entertainment	3,500	4,105	3,500	5,951	3,500
Travel and Communications	16,000	33,808	16,000	711280-H01-ST	Minister's Overseas Entertainment	2,500	-	2,500	1,475	2,500
Maintenance	3,500	5,951	3,500	711290-H01-ST	Statutory Utilities	5,040	1,653	5,040	5,053	5,040
Expenditure subtotal	65,599	84,846	65,671	719200-H01-ST	TNPF	3,020	3,120	3,020	3,055	3,020
				712110-H01-ST	Housemaid salary and leave	4,092	5,223	4,403	4,004	4,468
				711120-H01-ST	Housemaid's TNPF	409	501	440	400	447
				72120A-H01-ST	Minister's Travel	15,000	29,794	15,000	33,168	15,000
				721200-H01-ST	Statutory Travel (Spouse)	1,000	-	1,000	640	1,000
					Expenditure subtotal	65,257	75,452	65,599	84,846	65,671
Transactions on Behalf of Government				725040-H01-TG	Tuvalu Medical Treatment Scheme (†)	1,500,000	2,412,523	1,200,000	2,176,505	1,427,150
Goods and Services	1,210,000	2,176,505	1,437,150	762100-H01-TG	Overseas Contribution	10,000	10,120	10,000	-	10,000
Other Expenses	10,000	10,000	10,000	782310-H01-TG	Grants to TuFHA	10,000	5,000	5,000	5,000	5,000
Expenditure subtotal	1,220,000	2,186,505	1,447,150	78231A-H01-TG	Grants to Red Cross	10,000	15,000	5,000	5,000	5,000
					Expenditure subtotal	1,530,000	2,442,643	1,220,000	2,186,505	1,447,150

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		
			Code	Sub-program Item						
Special Development Expenditure (SDE)				782310-H01-SD	O/Islands Dispensary (Gov.Contributi	50,000	50,313	50,000	-	-
Goods and Services	600,000	142,299	-	723120-H01-SD	Freight Cost of Medical Equipment	-	75,423	-	-	-
Capital	300,000	15,749	-	791250-H01-SD	Ultrasound Scanner	-	48,500	-	-	-
Expenditure subtotal	900,000	158,048	-	725040-H01-SD	TMTS Outstanding Bills 2010	-	-	600,000	142,299	-
				791250-H01-SD	PMH Equipments	-	-	250,000	15,749	-
					Expenditure subtotal	50,000	174,236	900,000	158,048	-
External Budgetary Assistance (XB)				725080-H01-XB	NZMITS	150,000	120,000	150,000	125,000	150,000
Goods and Services	665,465	640,465	238,000	725080-H01-XB	WHO	81,000	81,000	81,000	81,000	-
Capital	200,000	20,000	-	791120-H01-XB	O/Islands Medical Facilities Upgrade	430,661	430,661	200,000	20,000	-
Expenditure subtotal	865,465	660,465	238,000	76210C-H01-XB	UNFPA (RH)	150,000	150,000	150,000	150,000	88,000
				76210D-H01-XB	UNICEF (LS)	96,000	96,000	-	-	-
				76210B-H01-XB	SPC (AHD)	44,000	44,000	44,000	44,000	-
				76210A-H01-XB	GF TB	123,900	123,900	123,900	123,900	-
				762100-H01-XB	GF HIV	116,565	116,565	116,565	116,565	-
				76210B-H01-XB	Health Master Plan	-	-	-	-	-
					Expenditure subtotal	1,192,126	1,162,126	865,465	660,465	238,000
Total Revenue	-	-	-	Total Revenue		1,000	-	-	-	-
Total Recurrent Expenditure	1,458,914	2,426,166	1,677,835	Total Recurrent Expenditure		1,754,753	2,681,196	1,458,914	2,426,166	1,677,835
Total SDE	900,000	158,048	-	Total SDE		50,000	174,236	900,000	158,048	-
Total Government Expenditure	2,358,914	2,584,214	1,677,835	Total Government Expenditure		1,804,753	2,855,432	2,358,914	2,584,214	1,677,835
Total XB	865,465	660,465	238,000	Total XB		1,192,126	1,162,126	865,465	660,465	238,000
Total Resources	3,224,379	3,244,679	1,915,835	Overall Total Expenditure		2,996,879	4,017,558	3,224,379	3,244,679	1,915,835

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				711110-H02-01	Salaries	58,872	42,238	45,099	39,409	60,002
Expenditure				711120-H02-01	Allowances	5,875	4,946	7,113	7,739	8,420
			Staff	719100-H02-01	TNPF	6,475	4,759	5,221	4,715	6,842
			Unestablished Staff	721300-H02-01	Telecom and Internet	7,000	4,980	5,400	4,530	5,400
			Travel and Communications	722250-H02-01	Equipment Maintenance	5,000	1,565	5,000	3,015	5,000
			Maintenance	722500-H02-01	Vehicle Maintenance	2,000	2,455	2,000	2,396	2,000
			Goods and Services	723320-H02-01	Petrol and Oil (Generator & Incinerator)	2,000	-	1,500	-	1,500
			Capital	723330-H02-01	Petrol and Oil	6,000	6,305	6,000	5,403	6,000
			Expenditure subtotal	723510-H02-01	Office Expenses	5,000	5,880	5,000	3,589	5,000
				723540-H02-01	Office Stationery	10,000	8,875	5,000	7,300	5,000
				722700-H02-01	Maintenance of PMH	10,000	6,238	10,000	9,248	10,000
				791220-H02-01	Office Equipment	1,000	8,247	1,000	685	1,000
				712590-H02-01	Cuban Doctors Utilities	7,000	2,238	5,000	3,834	5,000
				712120-H02-01	Cuban Doctors Maintenance Allowance	22,000	23,697	13,560	18,791	6,780
				712510-H02-01	Cuban Doctors Travel Allowance	17,000	43,585	22,000	34,751	16,000
				712590-H02-01	Cuban Doctors Housing	1,500	95	1,000	-	1,000
				723910-H02-01	Electricity	104,248	104,186	230,880	307,825	224,400
					Expenditure subtotal	270,970	270,289	370,773	453,230	369,344

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Special Development Expenditure (SDE)			722700-H02-SD	Maintenance of PMH	40,000	5,767	-	-	-
Maintenance	-	-		Expenditure subtotal	40,000	5,767	-	-	-
Expenditure subtotal	-	-							
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	370,773	453,230		Total Recurrent Expenditure	270,970	270,289	370,773	453,230	369,344
Total SDE	-	-		Total SDE	40,000	5,767	-	-	-
Total Government Expenditure	370,773	453,230		Total Government Expenditure	310,970	276,056	370,773	453,230	369,344
Total XB	-	-		Total XB	-	-	-	-	-
Total Resources	370,773	453,230		Overall Total Expenditure	310,970	276,056	370,773	453,230	369,344

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue				442730-H03-01	Medical Fees	10,000	3,954	10,000	6,704	10,000
Other Revenue	26,000	6,704	26,000	449990-H03-01	User Service Charge	3,000	-	3,000	-	3,000
				442750-H03-01	Seamen Examination Fees	13,000	9,120	13,000	-	13,000
Revenue subtotal	26,000	6,704	26,000		Revenue subtotal	26,000	13,074	26,000	6,704	26,000
Expenditure				711110-H03-01	Salaries	498,951	528,967	496,289	494,146	539,190
Staff	650,509	595,678	696,782	711120-H03-01	Allowances	70,045	53,820	93,583	47,369	92,885
Unestablished	9,000	5,413	7,000	712110-H03-01	Casual Workers	1,500	-	1,500	-	1,500
Travel and Communications	250,000	219,709	220,000	719100-H03-01	TNPF	56,900	55,774	59,137	54,163	63,207
Goods and Services	91,000	110,819	84,200	721100-H03-01	Travel and Subsistence	-	152	-	-	-
Expenditure subtotal	1,000,509	931,619	1,007,982	712900-H03-01	Relieving Fund	9,000	883	9,000	5,413	7,000
				72110A-H03-01	OI Patient's Travel and Subsistence	200,000	315,700	230,000	216,713	200,000
				723120-H03-01	Emergency Charters	20,000	5,494	20,000	2,996	20,000
				723210-H03-01	Ration	75,000	79,203	75,000	104,125	70,000
				723710-H03-01	Cleaning Supplies	5,000	4,207	5,000	4,515	4,200
				723750-H03-01	Gas/ Supplies	3,500	3,333	4,000	541	3,500
				723810-H03-01	Examination Fees - Specimen	-	2,314	-	992	-
				726040-H03-01	Uniforms - PMH	5,000	5,750	5,000	-	5,000
				725030-H03-01	Medical Centre Linen	2,000	1,367	2,000	646	1,500
					Expenditure subtotal	946,896	1,056,964	1,000,509	931,619	1,007,982
Sub-Program 2				711110-H03-02	Salaries	33,723	32,599	28,283	28,779	26,753
Expenditure				711120-H03-02	Allowances	2,984	-	3,022	-	3,022
Staff	34,436	31,657	32,753	719100-H03-02	TNPF	3,671	2,235	3,131	2,878	2,978
Goods and Services	62,000	25,279	62,000	723750-H03-02	Laboratory Supplies	60,000	58,752	60,000	25,279	60,000
Expenditure subtotal	96,436	56,936	94,753	723810-H03-02	Examination Fees - Specimen	3,000	-	2,000	-	2,000
					Expenditure subtotal	103,378	93,586	96,436	56,936	94,753

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 3				711110-H03-03	Salaries	18,345	12,351	19,316	19,240	20,490
Expenditure				711120-H03-03	Allowances	1,940	-	1,687	90	1,687
Staff	23,103	21,263	24,395	719100-H03-03	TNPF	2,029	1,376	2,100	1,933	2,218
Goods and Services	10,000	-	10,000	723520-H03-03	Journals and Library Books	100	-	-	-	-
Expenditure subtotal	33,103	21,263	34,395	723750-H03-03	Radiographic Supplies	10,000	11,986	10,000	-	10,000
					Expenditure subtotal	32,414	25,713	33,103	21,263	34,395
Sub-Program 4				711110-H03-04	Salaries	37,438	37,156	40,145	36,295	46,080
Expenditure				711120-H03-04	Allowances	1,536	-	4,318	5	4,318
Staff	48,909	39,930	55,438	719100-H03-04	TNPF	3,897	3,579	4,446	3,630	5,040
Goods and Services	337,020	243,594	305,000	723520-H03-04	Text Books	200	165	-	-	-
Expenditure subtotal	385,929	283,524	360,438	723710-H03-04	Treatment for HIV/AIDS	7,000	-	7,000	-	5,000
				725020-H03-04	Consumable Medical Supplies	45,000	48,727	100,000	27,433	80,000
				725010-H03-04	Medicine (Drugs) supplies	180,000	161,108	200,000	203,626	200,000
				791200-H03-04	Medical Oxygen gas	25,000	15,170	30,000	12,535	20,000
				723020-H03-04	Administration & Enforcement PPA	2,000	1,000	20	-	-
					Expenditure subtotal	302,071	266,905	385,929	283,524	360,438
Sub-Program 5				711110-H03-05	Salaries	9,194	9,219	9,332	9,231	9,746
Expenditure				711120-H03-05	Allowances	50	50	1,432	1	1,432
Staff	11,840	10,155	12,296	719100-H03-05	TNPF	924	965	1,076	923	1,118
Goods and Services	6,000	284	2,500	725020-H03-05	Physiotherapy supplies	8,000	10,054	6,000	284	2,500
Expenditure subtotal	17,840	10,439	14,796		Expenditure subtotal	18,168	20,288	17,840	10,439	14,796
Sub-Program 6				711110-H03-06	Salaries	11,677	10,755	12,195	11,293	11,917
Expenditure				711120-H03-06	Allowances	1,591	-	2,051	282	2,051
Staff	15,671	12,732	15,364	719100-H03-06	TNPF	1,327	1,637	1,425	1,157	1,397
Capital	5,000	2,175	2,500	791290-H03-06	Kitchenware	5,000	6,052	5,000	2,175	2,500
Expenditure subtotal	20,671	14,907	17,864		Expenditure subtotal	19,595	18,444	20,671	14,907	17,864

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
Transactions on Behalf of Government			712110-H03-TG	Surgeon Salary	-	1,350	10,000	-	100,000	
Unestablished Staff	30,000	26,113	50,000	712111-H03-TG	Anaesthetist Salary	-	-	30,000	26,113	50,000
Capital	10,000	-	100,000		Expenditure subtotal	-	1,350	40,000	26,113	150,000
Expenditure subtotal	40,000	26,113	150,000							
Special Development Expenditure (SDE)			791140-H03-SD	National Medical Store	-	10,000	-	-	-	
Capital	-	-	-		Expenditure subtotal	-	10,000	-	-	-
Expenditure subtotal	-	-	-							
External Budgetary Assistance (XB)			72361A-H03-XB	Cuban Doctors	200,000	200,000	200,000	200,000	2,000	
Capital	100,000	-	100,000	723610-H03-XB	Australian Visiting Medical Team	100,000	100,000	100,000	100,000	
Goods and Services	405,000	405,000	209,000	72361B-H03-XB	ROC Visiting Medical Team	100,000	100,000	100,000	100,000	
Expenditure subtotal	505,000	405,000	309,000	72501A-H03-XB	PacELF (Filiarisis)	2,000	2,000	2,000	4,000	
				725010-H03-XB	Immunization Programs	3,000	3,000	3,000	3,000	
				791180-H03-XB	Children's Ward	-	-	100,000	-	
					Expenditure subtotal	405,000	405,000	505,000	405,000	309,000
Total Revenue	26,000	6,704	26,000		Total Revenue	26,000	13,074	26,000	6,704	26,000
Total Recurrent Expenditure	1,594,488	1,344,801	1,680,228		Total Recurrent Expenditure	1,422,521	1,481,900	1,594,488	1,344,801	1,680,228
Total SDE	-	-	-		Total SDE	-	10,000	-	-	-
Total Government Expenditure	1,594,488	1,344,801	1,680,228		Total Government Expenditure	1,422,521	1,491,900	1,594,488	1,344,801	1,680,228
Total XB	505,000	405,000	309,000		Total XB	405,000	405,000	505,000	405,000	309,000
Total Resources	2,099,488	1,749,801	1,989,228		Overall Total Expenditure	1,827,521	1,896,900	2,099,488	1,749,801	1,989,228

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue				442580-H04-01	Spraying Fees	1,000	155	1,000	307	1,000
Other Revenue	5,000	4,788	5,000	442290-H04-01	Sale of spectacles	-	460	-	1,610	-
				442710-H04-01	Dental charges	2,000	-	2,000	1,469	2,000
Revenue subtotal	5,000	4,788	5,000	445340-H04-01	In-port Quarantine fees	2,000	2,100	2,000	1,402	2,000
					Revenue subtotal	5,000	2,715	5,000	4,788	5,000
Expenditure				711110-H04-01	Salaries	47,873	57,884	52,846	50,595	52,775
Staff	62,631	63,168	62,553	711120-H04-01	Allowances	12,128	2,102	4,091	6,830	4,091
Maintenance	1,000	1,377	800	719100-H04-01	TNPF	6,000	5,090	5,694	5,743	5,687
Goods and Services	15,000	11,389	19,000	722650-H04-01	Gas Refrigerator Maintenance	2,000	45	1,000	1,377	800
Other Expenses	3,000	1,433	2,000	723460-H04-01	Healthy Islands Programme	15,000	4,877	5,000	6,320	10,000
Expenditure subtotal	81,631	77,367	84,353	723520-H04-01	Journals and Library Books	100	-	-	-	-
				723710-H04-01	Cleaning Supplies	3,000	4,260	2,000	1,535	2,000
				723340-H04-01	Cylinder Gas/Kerosene Supplies	2,100	695	1,000	240	500
				723750-H04-01	Public Health Supplies	5,000	5,455	5,000	2,547	5,000
				725030-H04-01	Medical Centre Linen	2,000	2,824	2,000	747	1,500
				723020-H04-01	Campaign for the FCTC	3,000	1,027	3,000	1,433	2,000
					Expenditure subtotal	98,201	84,259	81,631	77,367	84,353
Sub-Program 2				711110-H04-02	Salaries	227,649	207,876	202,524	195,652	218,787
Expenditure				711120-H04-02	Allowances	36,835	13,928	35,815	19,794	35,815
Staff	262,173	236,997	280,062	719100-H04-02	TNPF	26,448	23,111	23,834	21,551	25,460
Goods and Services	1,340	-	1,340	726040-H04-02	Uniform - Outer Islands	1,340	260	1,340	-	1,340
Expenditure subtotal	263,513	236,997	281,402		Expenditure subtotal	292,272	245,175	263,513	236,997	281,402
Sub-Program 3				711110-H04-03	Salaries	65,983	62,812	70,949	69,244	72,253
Expenditure				711120-H04-03	Allowances	8,158	218	14,938	365	14,938
Staff	94,476	76,570	95,910	719100-H04-03	TNPF	7,414	6,111	8,589	6,961	8,719
Expenditure subtotal	94,476	76,570	95,910		Expenditure subtotal	81,555	69,141	94,476	76,570	95,910

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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 4				442710-H04-04	Dental Charges	200	-	-	288	-
Revenue					Revenue subtotal	200	-	-	288	-
Other Revenue	-	288	-							
Revenue subtotal	-	288	-							
Expenditure				711110-H04-04	Salaries	46,084	49,261	79,143	72,021	80,871
Staff	89,319	81,040	91,219	711120-H04-04	Allowances	3,521	1,609	2,056	1,652	2,056
Goods and Services	32,000	22,429	42,000	719100-H04-04	TNPF	4,961	4,903	8,120	7,367	8,293
				723750-H04-04	Dental Supplies	30,000	27,353	30,000	22,429	30,000
				725050-H04-04	National School Brush-in-Scheme	3,000	2,299	2,000	-	2,000
				725021-H04-04	Dental Community Outreach	-	-	-	-	10,000
Expenditure subtotal	121,319	103,469	133,219		Expenditure subtotal	87,566	85,425	121,319	103,469	133,219
External Budgetary Assistance (XB)				791280-H04-XB	Spraying Machine	10,000	-	-	-	-
Capital	-	-	-		Expenditure subtotal	10,000	-	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	5,000	5,076	5,000		Total Revenue	5,200	2,715	5,000	5,076	5,000
Total Recurrent Expenditure	560,938	494,403	594,884		Total Recurrent Expenditure	559,594	484,000	560,938	494,403	594,884
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	560,938	494,403	594,884		Total Government Expenditure	559,594	484,000	560,938	494,403	594,884
Total XB	-	-	-		Total XB	10,000	-	-	-	-
Total Resources	560,938	494,403	594,884		Overall Total Expenditure	569,594	484,000	560,938	494,403	594,884

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	840,435	678,279	978,388	1,175,458	984,523	890,277	872,877	843,861	951,773
2 Unestablished Staff	4,501	3,434	80,580	74,444	80,805	51,707	40,474	33,648	30,029
3 Travel and Communications	45,886	22,723	47,386	45,125	43,711	40,430	37,730	22,070	20,900
4 Maintenance	160,678	7,423	37,198	34,573	112,353	111,803	42,660	47,416	10,719
5 Purchase of Goods and Services	152,550	129,257	119,690	116,614	393,954	362,164	222,957	40,227	266,450
6 Other Expenses	3,775,594	870,729	4,796,550	670,457	2,286,085	1,474,233	974,300	725,378	702,300
Total Operating	4,979,644	1,711,844	6,059,792	2,116,671	3,901,431	2,930,614	2,190,998	1,712,600	1,982,171
7 Capital	240,000	-	580,000	1,119,166	2,370,000	2,370,000	-	-	1,000,000
8 Loan Repayment	-	-	1,308,100	-	-	-	-	-	-
Total Capital	240,000	-	1,888,100	1,119,166	2,370,000	2,370,000	-	-	1,000,000
Total Expenditure	5,219,644	1,711,844	7,947,892	3,235,837	6,271,431	5,300,614	2,190,998	1,712,600	2,982,171
RECURRENT	1,786,354	1,522,488	1,829,580	1,948,112	1,810,140	1,739,500	1,697,497	1,633,834	1,772,171
DEVELOPMENT (XB)	3,238,000	14,462	6,007,600	1,182,102	3,850,000	2,990,000	270,000	-	1,000,000
SPECIAL DEVELOPMENT (SDE)	143,029	131,398	57,000	44,260	545,360	497,970	157,500	26,063	210,000
STATUTORY EXPENDITURE	52,261	43,496	53,712	61,363	65,932	73,144	66,001	52,703	-
REVENUE BY BROAD CLASS									
Total tax revenue	4,100,000	5,696,420	5,360,300	9,123,906	5,460,000	7,405,412	5,460,000	5,958,921	5,405,000
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	222,600	25,851	304,100	39,815	313,050	35,662	999,750	522,310	831,150
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	7,441,074	6,459,750	6,481,231	6,236,150
RECURRENT	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	7,434,243	6,442,650	6,488,062	6,236,850
DEVELOPMENT (XB)	3,238,000	14,462	6,007,600	1,182,102	3,850,000	2,990,000	270,000	-	1,000,000

HEAD I: Natural Resources

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

ACCOUNTING OFFICER: Secretary for Natural Resources

	2008		2008		2009		2009		2010		2010		2011		2011		2012		
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Est.	Preliminary	Est.	Est.	Est.	Est.	Est.	Est.	
1 Staff	840,435	678,279	978,388	1,175,458	984,523	890,277	872,877	843,861	951,773										
2 Unestablished Staff	4,501	3,434	80,580	74,444	80,805	51,707	40,474	33,648	30,029										
3 Travel and Communications	45,886	22,723	47,386	45,125	43,711	40,430	37,730	22,070	20,900										
4 Maintenance	10,678	7,423	37,198	34,573	112,353	111,803	42,660	47,416	10,719										
5 Purchase of Goods and Services	152,550	129,257	119,690	116,614	393,954	362,164	222,957	40,227	266,450										
6 Other Expenses	927,594	856,267	677,050	607,521	806,085	854,233	704,300	725,378	702,300										
Total Operating	1,981,644	1,697,382	1,940,292	2,053,735	2,421,431	2,310,614	1,920,998	1,712,600	1,982,171										
7 Capital	-	-	-	-	-	-	-	-	-										
8 Loan Repayment	-	-	-	-	-	-	-	-	-										
Total Capital	-	-	-	-	-	-	-	-	-										
TOTAL EXPENDITURE	1,981,644	1,697,382	1,940,292	2,053,735	2,421,431	2,310,614	1,920,998	1,712,600	1,982,171										
REVENUE BY BROAD CLASS																			
Total Tax Revenue	4,100,000	5,696,420	5,360,300	9,123,906	5,460,000	7,405,412	5,460,000	5,958,921	5,405,000										
Total Interest and Dividend	-	-	-	-	-	-	-	-	-										
Total Government Charges and Sales	222,600	25,851	304,100	39,815	313,050	28,831	982,650	529,141	831,850										
Total Grants	-	-	-	-	-	-	-	-	-										
TOTAL REVENUE	4,322,600	5,722,271	5,664,400	9,163,721	5,773,050	7,434,243	6,442,650	6,488,062	6,236,850										

HEAD I: Natural Resources				Mission: To ensure that sustainability is safeguarded in the utilization of Tuvalu's natural resources through informed Government policies and public practices						
Program: Headquarters										
Accounting Officer: Secretary for Natural Resources										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1	-	-	-	711110-101-01	Salaries	37,729	40,425	50,700	50,168	41,785
Expenditure				711120-101-01	Allowances	6,500	5,305	7,837	5,004	7,837
				719100-101-01	TNPF	4,423	4,683	5,854	5,228	4,962
Staff	64,391	60,400	54,584	721100-101-01	Overseas Travel and Subsistence	1,800	1,082	2,000	679	1,000
Travel and Communications	3,200	772	2,000	721110-101-01	Leave Travel Entitlements	740	67	1,200	93	1,000
Expenditure subtotal	67,591	61,172	56,584		Expenditure subtotal	51,192	51,562	67,591	61,172	56,584
Sub-Program 2				711110-101-02	Salaries	25,567	28,752	18,355	19,477	25,928
Expenditure				711120-101-02	Allowances	500	530	960	387	960
Staff	21,247	21,850	29,577	719100-101-02	TNPF	2,607	2,818	1,932	1,986	2,689
Travel and Communications	2,200	-	1,600	721110-101-02	Leave Travel Entitlements	621	-	1,000	-	1,000
Maintenance	300	-	300	721300-101-02	Telecom and Internet	1,000	460	1,200	-	600
Goods and Services	1,000	445	1,000	722250-101-02	Equipment Maintenance	656	-	300	-	300
Expenditure subtotal	24,747	22,295	32,477	723510-101-02	Office Expenses	500	171	500	407	500
				723540-101-02	Office Stationery	400	365	500	38	500
					Expenditure subtotal	31,851	33,096	24,747	22,295	32,477

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Statutory Expenditure										
Staff	14,560	12,175	-	711210-I01-ST	Minister's Salary	30,196	29,028	30,196	28,183	-
Maintenance	30,196	28,183	-	711240-I01-ST	Minister's Clothing Allowance	500	69	500	-	-
Unestablished Staff	5,245	5,128	-	711250-I01-ST	Local Entertainment	3,500	8,084	3,500	5,178	-
Travel and Communications	16,000	7,217	-	711280-I01-ST	Minister's Overseas Entertainment	2,500	2,555	2,500	863	-
Expenditure subtotal	66,001	52,703	-	711290-I01-ST	Statutory Utilities	5,040	1,028	5,040	3,114	-
				712110-I01-ST	Housemaid's Salary and leave	4,611	6,133	4,680	4,879	-
				712130-I01-ST	Housemaid's TNPF	565	613	565	249	-
				719200-I01-ST	TNPF	3,020	2,903	3,020	3,020	-
				721200-I01-ST	Statutory Travel (Spouse)	1,000	-	1,000	-	-
				72120A-I01-ST	Minister's Travel	15,000	22,731	15,000	7,217	-
					Expenditure subtotal	65,932	73,144	66,001	52,703	-
Transaction on Behalf of Government				726100-I01-TG	Overseas Contribution	51,500	7,236	19,000	23,136	19,000
Other Expenses	19,000	23,136	19,000		Expenditure subtotal	51,500	7,236	19,000	23,136	19,000
Expenditure subtotal	19,000	23,136	19,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	177,338	159,306	108,061		Total Recurrent Expenditure	200,474	165,038	177,338	159,306	108,061
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	177,338	159,306	108,061		Total Government Expenditure	200,474	165,038	177,338	159,306	108,061
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	177,338	159,306	108,061		Overall Total Expenditure	200,474	165,038	177,338	159,306	108,061

HEAD I: Natural Resources

Program: Agriculture

Accounting Officer: Secretary for Natural Resources

Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2011	Preliminary 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012		
\$	\$	\$		\$	\$	\$	\$	\$		
Sub-Program 1				711110-102-01	Salaries	34,949	30,680	35,346	33,086	35,821
Expenditure				711120-102-01	Allowances	1,500	316	1,000	-	1,000
Staff	39,981	36,395	40,503	719100-102-01	TNPF	3,645	3,099	3,635	3,309	3,682
Travel and Communications	2,580	1,017	2,500	721100-102-01	Overseas Travel & Subsistence	1,000	1,347	1,280	1,017	1,000
Maintenance	400	4,328	400	72110A-102-01	Local Travel & Subsistence	800	1,197	800	-	1,000
Goods and Services	1,900	108	1,700	721110-102-01	Leave Travel	1,000	1,160	500	-	500
Expenditure subtotal	44,861	41,848	45,103	723540-102-01	Office Stationery	500	2,366	500	108	500
				721300-102-01	Telecom & Internet	1,000	6,429	1,000	-	1,000
				722250-102-01	Equipment Maintenance	300	189	300	4,204	300
				722500-102-01	Vehicle Maintenance	100	1,082	100	124	100
				723010-102-01	Advertising & Publication Costs	25	-	-	-	-
				723320-102-01	Petrol & Oil	300	420	200	-	-
				723510-102-01	Office Expenses	200	1,156	200	-	200
					Expenditure subtotal	45,319	49,441	44,861	41,848	45,103

HEAD I: Natural Resources

Program: Agriculture

Accounting Officer: Secretary for Natural Resources

Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		
Sub-Program 2				442250-I02-02	Pig Breeding	15,000	166	5,000	4,724	5,000
Revenue				Revenue subtotal						
Other Revenue	5,000	4,724	5,000							
Revenue subtotal	5,000	4,724	5,000			5,000	4,724	5,000		
Expenditure				711110-I02-02	Salaries	34,949	33,857	35,637	35,894	48,190
Staff	36,637	41,319	49,190	711120-I02-02	Allowances	1,500	2,067	1,000	5,425	1,000
Maintenance	3,664	4,132	4,919	719100-I02-02	TNPF	3,645	3,598	3,664	4,132	4,919
Travel and Communications	1,000	189	600	723320-I02-02	Petrol and Oil	200	150	42	260	-
Goods and Services	9,342	7,860	8,300	724020-I02-02	Livestock Feeds - Research	9,000	7,413	9,000	7,600	8,000
Expenditure subtotal	50,643	53,500	63,009	725020-I02-02	Livestock drugs	300	-	300	-	300
				721100-I02-02	Distribution & Travel	500	-	500	173	300
				723120-I02-02	Pig Freights	500	25	500	16	300
				Expenditure subtotal						
						50,594	47,110	50,643	53,500	63,009
Sub-Program 3				442250-I02-03	Sale of Produce	8,000	196	1,000	1,462	1,000
Revenue				442620-I02-03	Hire of Plants	1,000	-	400	-	400
Other Revenue	1,400	1,462	1,400	Revenue Subtotal						
Revenue Subtotal	1,400	1,462	1,400			9,000	196	1,400	1,462	1,400
Expenditure				711110-I02-03	Salaries	61,951	51,828	57,457	55,282	88,986
Staff	64,353	61,228	99,035	711120-I02-03	Allowances	2,000	326	1,046	380	1,046
Travel and Communications	400	-	-	719100-I02-03	TNPF	6,395	5,215	5,850	5,566	9,003
Maintenance	500	179	300	724040-I02-03	Seeds and Planting Materials	500	1,600	500	-	500
Goods and Services	1,800	1,069	1,500	724010-I02-03	Fertilizer	1,000	-	1,000	-	500
Expenditure subtotal	67,053	62,476	100,835	723320-I02-03	Petrol & Oil	300	200	300	-	500
				722220-I02-03	Plant Maintenance	500	-	500	179	300
				723120-I02-03	Produce Freights	400	68	400	-	-
				723910-I02-03	Electricity	400	2,017	-	1,069	-
				Expenditure subtotal						
						73,446	61,254	67,053	62,476	100,835

HEAD I: Natural Resources

Program: Agriculture

Accounting Officer: Secretary for Natural Resources

Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS					
Budget 2011	Preliminary 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012	
\$	\$	\$	Code	\$	\$	\$	\$	\$	
Sub-Program 4			442650-102-04	Fees Quarantine	3,300	3,826	3,300	4,983	4,000
Revenue				Revenue subtotal	3,300	3,826	3,300	4,983	4,000
Other Revenue	3,300	4,983							
Revenue subtotal	3,300	4,983	4,000						
Expenditure			711110-102-04	Salaries	27,826	36,284	19,379	30,739	25,042
Staff	22,637	35,654	28,867	711120-102-04	Allowances	700	1,484	1,200	1,200
Travel and Communications	100	75	100	721100-102-04	Travel and subsistence	100	2,033	100	75
Maintenance	4,000	4,110	2,000	719100-102-04	TNPF	2,853	3,796	2,058	3,850
Goods and Services	7,990	2,049	5,200	729010-102-04	Quarantine Expenses	500	1,959	500	358
Expenditure subtotal	34,727	41,888	36,167	721100-102-04	Pest Surveillance & Monitoring	4,492	64	4,492	275
				732020-102-04	Biosecurity Public Awareness	1,000	30	421	824
				726040-102-04	Uniforms	675	355	675	592
				724030-102-04	Pesticides	500	-	500	-
				711120-102-04	Dirty Allowance	500	375	-	-
				723910-102-04	Electricity	402	708	1,402	-
				722100-102-04	Wharf Office Maintenance	5,000	2,893	4,000	4,110
				Expenditure subtotal	44,548	49,981	34,727	41,888	36,167

HEAD I: Natural Resources

Program: Agriculture

Accounting Officer: Secretary for Natural Resources

Mission: To maximise social and economic returns through the sustainable management and harvesting of all agricultural resources in Tuvalu

RESOURCES

STANDARD CLASS				DETAILS									
Budget 2011	Preliminary 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012					
\$	\$	\$	Code	\$	\$	\$	\$	\$					
Sub-Program 5				442250-I02-05	Sales of Produce	-	150	-	-	-			
Revenue				442570-I02-05	Extension service charge	-	-	500	-	500			
Other Revenue	500	-	500	Revenue subtotal					-	150	500	-	500
Revenue subtotal	500	-	500										
Expenditure				711110-I02-05	Salaries	83,272	74,141	54,529	62,795	59,797			
Staff	60,689	71,565	66,484	711120-I02-05	Allowances	800	1,616	643	2,264	643			
Unestablished Staff	35,229	28,520	30,029	719100-I02-05	TNPF	8,407	7,581	5,517	6,506	6,044			
Travel and Communications	1,400	467	500	729990-I02-05	Extension Services	2,000	998	2,100	705	1,000			
Goods and Services	2,920	705	1,300	781100-I02-05	Technicians House Rents	6,600	515	6,200	-	1,000			
Expenditure subtotal	100,238	101,257	98,313	721300-I02-05	Telecom & Internet	2,100	570	1,400	467	500			
				732020-I02-05	Food Security Training & Awarene	500	548	220	-	200			
				725040-I02-05	Nursery Support	800	-	600	-	100			
				711211-I02-05	ROC Commitment for Labours	29,029	33,512	29,029	28,520	29,029			
				Expenditure subtotal					133,508	119,481	100,238	101,257	98,313
External Budgetary Assistance (XB)				791121-I02-XB	FAO Projects	500,000	-	-	-	-			
Other Expenses	-	-	-	724040-I02-XB	Banana Project (FAO)	340,000	-	-	-	-			
Expenditure subtotal	-	-	-	Expenditure subtotal					840,000	-	-	-	-
Total Revenue	10,200	11,169	10,900	Total Revenue					27,300	4,338	10,200	11,169	10,900
Total Recurrent Expenditure	297,522	300,969	343,427	Total Recurrent Expenditure					347,415	327,267	297,522	300,969	343,427
Total SDE	-	-	-	Total SDE					-	-	-	-	-
Total Government Expenditure	297,522	300,969	343,427	Total Government Expenditure					347,415	327,267	297,522	300,969	343,427
Total XB	-	-	-	Total XB					840,000	-	-	-	-
Total Resources	297,522	300,969	343,427	Overall Total Expenditure					1,187,415	327,267	297,522	300,969	343,427

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				432210-103-01	PDF	222,000	-	156,000	-	156,000
Revenue				441210-103-01	Tuvalu Tuna - FH Co.	-	-	500,000	469,650	500,000
Fishing Licence	906,000	469,650	756,000	441220-103-01	Friendly Tuna Fishing Corporation	-	-	250,000	-	100,000
Revenue subtotal	906,000	469,650	756,000		Revenue subtotal	222,000	-	906,000	469,650	756,000
				711110-103-01	Salaries	76,294	60,226	69,983	80,483	112,152
Expenditure				711120-103-01	Allowances	1,000	2,299	1,000	1,196	7,086
Staff	78,081	90,590	131,162	719100-103-01	TNPF	7,729	6,130	7,098	8,911	11,924
Travel and Communications	3,300	6,838	7,300	729990-103-01	Community Based Management Programme	2,000	432	-	-	-
Maintenance	800	145	800	721100-103-01	Overseas Travel & Subsistence	1,800	999	1,800	1,743	1,800
Goods and Services	17,000	22,591	17,300	721300-103-01	Telecom & Internet	1,500	2,281	1,500	1,788	1,500
Other Expenses	-	-	-	721110-103-01	Leave Travel Entitlements	4,300	616	-	3,307	4,000
Expenditure subtotal	99,181	120,164	156,562	722250-103-01	Equipment Maintenance	-	-	300	55	300
				722500-103-01	Vehicle Maintenance	500	773	500	90	500
				723320-103-01	Petrol & Oil	1,000	4,408	1,000	290	900
				723510-103-01	Office Expenses	-	2,724	-	-	500
				723540-103-01	Office Stationery	-	-	1,000	828	900
				723910-103-01	Electricity	15,455	10,453	15,000	21,473	15,000
					Expenditure subtotal	111,578	91,341	99,181	120,164	156,562

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 2										
Revenue				442650-103-02	Manai Hires	7,000	4,388	5,000	3,533	5,000
Other Revenue	7,000	3,740	7,000	442570-103-02	Service Fee & Charges	1,500	263	1,500	207	1,500
Revenue Subtotal	7,000	3,740	7,000	442660-103-02	Compressor Charges	500	-	200	-	200
				442670-103-02	Battery Charges	500	114	200	-	200
				442620-103-02	Crane Truck Hire	100	-	100	-	100
					Revenue Subtotal	9,600	4,765	7,000	3,740	7,000
Expenditure										
Staff	116,056	100,487	122,719	711110-103-02	Salaries	60,668	92,903	100,505	89,566	106,563
Maintenance	1,000	4,626	800	711120-103-02	Allowances	5,000	4,353	5,000	2,699	5,000
Goods and Services	21,000	4,665	18,800	719100-103-02	TNPF	7,067	9,753	10,551	8,222	11,156
Expenditure subtotal	138,056	109,778	142,319	722250-103-02	Manai Equipment Maintenance	-	-	-	912	-
				722550-103-02	Manai Maintenance	-	-	1,000	621	800
				723330-103-02	Manai Fuel & Oil - Operation	15,000	17,200	15,000	4,072	14,000
				723210-103-02	Manai Provision	6,000	6,682	6,000	593	4,800
				729990-103-02	Vehicle Maintenance	-	14	-	3,093	-
					Expenditure subtotal	93,735	130,905	138,056	109,778	142,319
Sub-Program 3										
Expenditure				711110-103-03	Salaries	115,058	62,657	57,457	53,033	66,918
Staff	64,303	58,598	74,710	711120-103-03	Allowances	500	139	1,000	-	1,000
Maintenance	1,000	284	900	719100-103-03	TNPF	11,556	6,188	5,846	5,565	6,792
Goods and Services	480	32	-	722250-103-03	Equipment Maintenance	-	25	1,000	284	900
Expenditure subtotal	65,783	58,914	75,610	726090-103-03	Clam Hatchery	480	260	480	32	-
					Expenditure subtotal	127,594	69,269	65,783	58,914	75,610

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 4				414450-103-04	Fisheries License	5,360,000	7,396,494	5,360,000	5,958,921	5,400,000
Revenue				414120-103-04	Transshipment	100,000	8,918	100,000	-	5,000
Taxes	5,460,000	5,958,921	5,405,000		Revenue subtotal	5,460,000	7,405,412	5,460,000	5,958,921	5,405,000
Revenue subtotal	5,460,000	5,958,921	5,405,000							
Expenditure				711110-103-04	Salaries	35,773	31,953	46,151	44,443	38,034
Staff	51,866	48,887	42,937	711120-103-04	Allowances	-	-	1,000	-	1,000
Other Expenses	-	-	-	719100-103-04	TNPF	3,577	3,064	4,715	4,444	3,903
Expenditure subtotal	51,866	48,887	42,937	723020-103-04	National Observer's Programme	-	38,019	-	-	-
					Expenditure subtotal	39,350	73,036	51,866	48,887	42,937
Special Development Expenditure (SDE)				722100-103-SD	CFC Renovation	70,000	73,647	-	1,001	-
Maintenance	-	1,001	-	782230-103-SD	CFC Operation and Working Programme	280,000	280,250	157,500	-	210,000
Goods and Services	157,500	-	210,000	726090-103-SD	Clam Hatchery	4,800	1,549	-	-	-
Other Expenses	-	25,062	-	751400-103-SD	Support to NaFICOT	57,000	42,127	-	1,815	-
Expenditure subtotal	157,500	26,063	210,000	726100-103-SD	Pearl Oyster	4,680	21,526	-	23,047	-
				791350-103-SD	FADs Programmes	48,000	48,409	-	-	-
				723820-103-SD	Training of Local Fisherman	5,200	4,850	-	200	-
				724050-103-SD	Data Collection Programme	3,500	3,611	-	-	-
				724050-103-SD	Milkfish Farming Project	2,180	360	-	-	-
				72402A-103-SD	Aquaculture Farming Feasibility Study	25,000	10,417	-	-	-
					Expenditure subtotal	500,360	486,746	157,500	26,063	210,000

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				794010-I03-XB	Fisheries Jetty	-	-	-	-	1,000,000
Capital	-	-	1,000,000		Expenditure subtotal	-	-	-	-	1,000,000
Expenditure subtotal	-	-	1,000,000							
Total Revenue	6,373,000	6,432,311	6,168,000		Total Revenue	5,691,600	7,410,177	6,373,000	6,432,311	6,168,000
Total Recurrent Expenditure	354,886	337,743	417,428		Total Recurrent Expenditure	372,257	364,551	354,886	337,743	417,428
Total SDE	157,500	26,063	210,000		Total SDE	500,360	486,746	157,500	26,063	210,000
Total Government Expenditure	512,386	363,806	627,428		Total Government Expenditure	872,617	851,297	512,386	363,806	627,428
Total XB	-	-	1,000,000		Total XB	-	-	-	-	1,000,000
Total Resources	512,386	363,806	1,627,428		Overall Total Expenditure	872,617	851,297	512,386	363,806	1,627,428

HEAD I: Natural Resources Program: Lands and Survey Accounting Officer: Secretary for Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				442310-104-01	DNE Fees	200	-	300	789	300
Revenue				442570-104-01	Service Charges	500	40	600	8	600
Other Revenue	1,200	797	1,200	445430-104-01	Lands Code Fees	300	-	-	-	-
Revenue subtotal	1,200	797	1,200	442510-104-01	Deeds and Titles Search	-	-	300	-	300
					Revenue subtotal	1,000	40	1,200	797	1,200
Expenditure				711110-104-01	Salaries	23,079	23,857	24,182	24,150	41,575
Staff	27,150	27,013	46,282	711120-104-01	Allowances	500	1,025	500	2,569	500
Travel and Communications	4,050	828	2,800	719100-104-01	TNPF	2,358	2,488	2,468	294	4,207
Maintenance	800	428	300	721100-104-01	Overseas Travel and Subsistence	800	1,106	800	355	700
Goods and Services	1,525	703	1,050	72110A-104-01	Local Travel and Subsistence	1,000	453	1,000	-	800
Expenditure subtotal	33,525	28,972	50,432	721300-104-01	Telecom & Internet	1,000	300	1,000	-	800
				721110-104-01	Leave Travel Entitlements	1,250	174	1,250	473	500
				722250-104-01	Equipment Maintenance	656	-	500	380	200
				722500-104-01	Vehicle Maintenance	300	480	300	48	100
				723010-104-01	Advertising & Publication Costs	25	-	25	-	100
				723320-104-01	Petrol & Oil	500	181	500	93	150
				723510-104-01	Office Expenses	500	229	500	160	300
				723540-104-01	Office Stationery	500	474	500	450	500
					Expenditure subtotal	32,468	30,767	33,525	28,972	50,432
Sub-Program 2				442110-104-02	Sales of Maps	750	455	750	1,041	750
Revenue				442590-104-02	Survey Fees	500	-	1,000	-	500
Other Revenue	2,750	1,041	1,750	442620-104-02	Hire of Equipment	1,000	-	1,000	-	500
Revenue subtotal	2,750	1,041	1,750		Revenue subtotal	2,250	455	2,750	1,041	1,750
Expenditure				711110-104-02	Salaries	34,666	18,401	26,768	20,113	24,927
Staff	31,095	22,003	29,070	711120-104-02	Allowances	1,500	1,232	1,500	-	1,500
Goods and Services	500	-	300	719100-104-02	TNPF	3,617	1,963	2,827	1,890	2,643
Expenditure subtotal	31,595	22,003	29,370	729990-104-02	Surveyor's Cost	500	-	500	-	300
					Expenditure subtotal	40,283	21,596	31,595	22,003	29,370

HEAD I: Natural Resources Program: Lands and Survey Accounting Officer: Secretary for Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 3				441510-104-03	Sub-lease Rental	45,000	17,584	50,000	40,389	50,000
Revenue				441550-104-03	Pigpen Rental	3,000	28	3,000	124	2,500
Other Revenue	53,100	40,513	52,600	445860-104-03	Valuation Fees	500	-	100	-	100
Revenue subtotal	53,100	40,513	52,600		Revenue subtotal	48,500	17,612	53,100	40,513	52,600
Expenditure				711110-104-03	Salaries	11,248	10,178	10,622	7,374	10,779
Staff	12,234	8,882	12,407	711120-104-03	Allowances	500	264	500	771	500
Other Expenses	300	291	300	711310-104-03	Land Management Committee	300	206	300	291	300
Expenditure subtotal	12,534	9,173	12,707	719100-104-03	TNPF	1,175	1,044	1,112	737	1,128
					Expenditure subtotal	13,223	11,692	12,534	9,173	12,707
Sub-Program 4				442570-104-04	Will Service Charge	200	63	200	-	200
Revenue				441540-104-04	Lands Court Fees	2,000	1,308	2,000	2,231	2,000
Other Revenue	2,400	2,231	2,400	442340-104-04	Lease Registration	200	250	200	-	200
Revenue subtotal	2,400	2,231	2,400		Revenue subtotal	2,400	1,621	2,400	2,231	2,400
Expenditure				711110-104-04	Salaries	61,091	61,033	66,491	60,401	66,996
Staff	73,690	66,847	74,246	711120-104-04	Allowances	500	429	500	369	500
Travel and Communications	3,500	4,667	3,500	719100-104-04	TNPF	6,159	6,146	6,699	6,077	6,750
Expenditure subtotal	77,190	71,514	77,746	721120-104-04	Communication and Transportation (2,000	2,000	3,500	4,667	3,500
					Expenditure subtotal	69,750	69,608	77,190	71,514	77,746
Trasaction On Behalf Of Government				711220-104-TG	Lands Court Sitting Allowances	57,024	57,748	57,408	49,241	30,000
Expenditure				711310-104-TG	Lands Court Appeal Panel	25,000	20,481	16,500	24,287	10,000
Staff	93,908	79,968	50,000	781100-104-TG	Land Rent	603,625	675,723	685,000	676,889	683,000
Other Expenses	685,000	676,889	683,000	782110-104-TG	Lands Court Ex-gratia Award	25,000	11,914	20,000	6,440	10,000
Expenditure subtotal	778,908	756,857	733,000		Expenditure subtotal	710,649	765,866	778,908	756,857	733,000

HEAD I: Natural Resources Program: Lands and Survey Accounting Officer: Secretary for Natural Resources				Mission: To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources				
RESOURCES								
STANDARD CLASS				DETAILS				
Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
				Code	Sub-program Item			
Special Development Expenditure (SDE)				726040-I04-SD	Lands Record Microfilming	-	2	-
Goods and Services	-	-	-	723620-I04-SD	TA Land Rental Review	-	600	-
Other Expenses	-	-	-	723610-I04-SD	National Map Revision & Update	25,000	6,515	-
Expenditure subtotal	-	-	-	723640-I04-SD	Maritime Boundary Work	20,000	4,107	-
				Expenditure subtotal		45,000	11,224	-
External Budgetary Assistance (XB)				723040-I04-XB	Regional & National GPS Campaign	-	-	-
Other Expenses	270,000	-	-	723620-I04-XB	TA on Tuvalu Land & Policy	-	-	-
Expenditure subtotal	270,000	-	-	723610-I04-XB	National GPS Control Survey	20,000	-	20,000
				791350-I04-XB	Vaiaku Seawall	-	-	250,000
				Expenditure subtotal		20,000	-	270,000
Total Revenue	59,450	44,582	57,950	Total Revenue		54,150	19,728	59,450
Total Recurrent Expenditure	933,752	888,519	903,255	Total Recurrent Expenditure		866,372	899,529	933,752
Total SDE	-	-	-	Total SDE		45,000	11,224	-
Total Government Expenditure	933,752	888,519	903,255	Total Government Expenditure		911,372	910,753	933,752
Total XB	270,000	-	-	Total XB		20,000	-	270,000
Total Resources	1,203,752	888,519	903,255	Overall Total Expenditure		931,372	910,753	1,203,752
						888,519	-	903,255

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	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				711110-105-01	Salaries	24,645	24,895	-	-	-
Expenditure				711120-105-01	Allowances	560	-	-	-	-
Staff	-	-	-	711310-105-01	Environment Management Committee	200	200	-	-	-
Unestablished Staff	-	-	-	719100-105-01	TNPF	2,521	2,490	-	-	-
Travel and Communications	-	-	-	723010-105-01	Advertising and Publication Costs	100	-	-	-	-
Maintenance	-	-	-	723620-105-01	TA International Environment Officer	40,000	10,934	-	-	-
Goods and Services	-	-	-	721100-105-01	Overseas Travel & Subsistence	1,000	671	-	-	-
Other Expenses	-	-	-	721110-105-01	Leave Travel Entitlements	1,300	-	-	-	-
Expenditure subtotal	-	-	-	722250-105-01	Equipment Maintenance	400	-	-	-	-
				722500-105-01	Vehicle Maintenance	100	74	-	-	-
				721300-105-01	Telecom & Internet	1,200	1,090	-	-	-
				723320-105-01	Petrol & Oil	300	-	-	-	-
				723510-105-01	Office Expenses	500	-	-	-	-
				723540-105-01	Office Stationery	700	698	-	-	-
					Expenditure subtotal	73,526	41,052	-	-	-
Sub-Program 2				711110-105-02	Salaries	4,776	4,605	-	-	-
Expenditure				711120-105-02	Allowances	300	-	-	-	-
Staff	-	-	-	719100-105-02	TNPF	508	461	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	5,584	5,066	-	-	-
Sub-Program 3				711110-105-03	Salaries	9,194	9,219	-	-	-
Expenditure				711120-105-03	Allowances	300	-	-	-	-
Staff	-	-	-	719100-105-03	TNPF	949	922	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	10,443	10,141	-	-	-

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	Preliminary	Budget			Budget	Preliminary	Budget		
	2011	2011	2012	Code	Sub-program Item	2010	2010	2011		
	\$	\$	\$			\$	\$	\$		
External Budgetary Assistance (XB)				729990-I05-XB	GEF grants (2nd National Communicati	80,000	80,000	-	-	-
Other Expenses	-	-	-	72999B-I05-XB	SLM GEF Grant	100,000	100,000	-	-	-
Capital	-	-	-	72999D-I05-XB	Funafuti Coastal Protection	2,370,000	2,370,000	-	-	-
Expenditure subtotal	-	-	-	72999E-I05-XB	National Biodiversity Strategy Action Pl:	100,000	100,000	-	-	-
				724040-I05-XB	Tree care	40,000	40,000	-	-	-
				783000-I05-XB	GEF Coastal protection (NAPA)	100,000	100,000	-	-	-
				723620-I05-XB	NAPA	100,000	100,000	-	-	-
				723610-I05-XB	Ozone	100,000	100,000	-	-	-
					Expenditure subtotal	2,990,000	2,990,000	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	89,553	56,259	-	-	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	89,553	56,259	-	-	-
Total XB	-	-	-		Total XB	2,990,000	2,990,000	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	3,079,553	3,046,259	-	-	-

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	242,354	201,294	357,181	307,420	367,403	316,868	389,813	356,820	391,525
2 Unestablished Staff	4,501	4,155	4,501	6,230	4,501	7,159	-	6,735	4,915
3 Travel and Communications	43,106	53,024	60,352	87,367	45,036	77,467	32,462	18,506	42,285
4 Maintenance	1,100	1,882	2,100	2,354	62,700	41,544	3,325	728	1,750
5 Purchase of Goods and Services	106,389	81,270	1,317,763	187,610	3,731,942	612,618	2,257,127	458,449	1,765,887
6 Other Expenses	1,086,698	1,007,320	1,340,684	930,722	1,620,279	1,591,360	1,497,866	1,341,638	1,339,122
Total Operating	1,484,148	1,348,945	5,831,861	2,647,016	5,831,861	2,647,016	4,180,593	2,182,876	3,545,483
7 Capital	1,815,000	497,904	3,040,000	1,617,490	1,842,000	2,007,478	2,475,000	1,164,373	1,200,000
8 Loan Repayment	434,000	284,066	434,000	436,150	434,000	330,514	306,000	297,990	298,000
Total Capital	2,249,000	781,969	2,276,000	2,337,992	2,276,000	2,337,992	2,781,000	1,462,363	1,498,000
TOTAL EXPENDITURE	3,733,148	2,130,914	8,107,861	4,985,008	8,107,861	4,985,008	6,961,593	3,645,239	5,043,483
RECURRENT	1,558,628	1,346,088	1,817,376	1,864,382	2,382,837	2,032,599	2,117,693	1,883,725	2,026,313
DEVELOPMENT (XB)	1,850,544	495,000	2,722,905	96,231	3,654,767	655,000	3,597,500	528,000	1,751,500
SPECIAL DEVELOPMENT (SDE)	271,609	234,831	1,970,000	1,521,259	2,005,000	2,206,853	1,246,400	1,211,590	1,200,000
STATUTORY EXPENDITURE	52,368	54,995	52,800	93,471	65,257	90,556	-	21,924	65,670
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	36,000	9,057	79,300	93,821	79,300	91,679	99,200	90,304	16,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	36,000	9,057	79,300	91,679	79,300	91,679	99,200	90,304	16,500
RECURRENT	106,138	80,212	79,300	93,821	79,300	91,679	99,200	90,304	16,500
DEVELOPMENT (XB)	1,850,544	495,000	3,654,767	96,231	3,654,767	655,000	3,597,500	528,000	1,751,500

HEAD J: Home Affairs

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

Accounting Officer: Secretary for Home Affairs

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	242,354	201,294	357,181	307,420	367,403	316,868	389,813	356,820	391,525
2 Unestablished Staff	4,501	4,155	4,501	6,230	4,501	7,159	-	6,735	4,915
3 Travel and Communications	43,106	53,024	60,352	87,367	45,036	77,467	32,462	18,506	42,285
4 Maintenance	1,100	1,882	2,100	2,354	62,700	41,544	3,325	728	1,750
5 Purchase of Goods and Services	106,389	21,270	175,663	187,610	429,675	212,618	271,127	108,449	161,887
6 Other Expenses	1,021,154	957,320	836,379	930,722	1,307,779	1,336,360	1,160,366	1,163,638	1,191,622
Total Operating	1,418,604	1,238,945	2,217,094	1,992,016	2,217,094	1,992,016	1,857,093	1,654,876	1,793,983
7 Capital	30,000	112,904	1,970,000	1,521,259	1,802,000	2,007,478	1,201,000	1,164,373	1,200,000
8 Loan Repayment	434,000	284,066	434,000	436,150	434,000	330,514	306,000	297,990	298,000
Total Capital	464,000	396,969	2,236,000	2,337,992	2,236,000	2,337,992	1,507,000	1,462,363	1,498,000
TOTAL EXPENDITURE	1,882,604	1,635,914	4,453,094	4,330,008	4,453,094	4,330,008	3,364,093	3,117,239	3,291,983
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	36,000	9,057	76,000	93,821	79,300	91,679	99,200	90,304	16,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	36,000	9,057	79,300	91,679	79,300	91,679	99,200	90,304	16,500

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 2011 \$	Preliminary 2011 \$	Estimate 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimate 2012 \$
Sub-Program 1										
Revenue				445580-J01-01	Liquor Licenses	10,000	6,282	15,000	15,135	15,000
Other Revenue	16,200	16,710	16,500	447220-J01-01	Waste Management Charges and Fines	100	-	-	-	-
Revenue subtotal	16,200	16,710	16,500	445070-J01-01	Registration Fees NGOs	1,200	-	1,200	1,575	1,500
					Revenue subtotal	11,300	6,282	16,200	16,710	16,500
Expenditure				711110-J01-01	Salaries	72,221	53,656	75,574	78,643	73,197
Staff	87,531	94,306	84,917	711120-J01-01	Allowances	4,500	4,819	4,000	6,560	4,000
Travel and Communications	17,633	11,729	17,633	711310-J01-01	Alcohol License Committee	500	370	500	411	500
Maintenance	800	241	700	719100-J01-01	TNPF	7,672	5,842	7,957	9,103	7,720
Goods and Services	3,000	2,231	1,900	721100-J01-01	Overseas Travel and Subsistence	15,000	25,633	15,000	11,401	15,000
Other Expenses	500	411	500	721300-J01-01	Telecom and Internet	1,500	209	1,000	-	1,000
Expenditure subtotal	109,464	108,918	105,650	721110-J01-01	Leave Travel	1,633	1,177	1,633	328	1,633
				722250-J01-01	Equipment Maintenance	500	-	300	-	200
				722500-J01-01	Vehicle Maintenance	500	255	500	241	500
				723320-J01-01	Petrol and Oil	1,000	1,279	1,000	1,403	800
				723510-J01-01	Office Expenses	500	2,165	500	213	300
				723530-J01-01	Computer Supplies	900	-	500	-	300
				723540-J01-01	Office Stationaries	1,000	1,777	1,000	615	500
					Expenditure subtotal	107,426	97,182	109,464	108,918	105,650

HEAD J: 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						
Program: Headquarters										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Estimate 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimate 2012 \$
Statutory Expenditure										
Staff	0	11,189	44,756	711280-J01-ST	Minister's Overseas Entertainment	2,500	426	-	625	2,500
Unestablished	0	6,735	4,915	711210-J01-ST	Minister's Salary	30,196	30,418	-	7,549	30,196
Travel and Communications	0	4,000	16,000	711240-J01-ST	Minister's Clothing Allowance	500	-	-	125	500
Expenditure subtotal	0	21,924	65,670	711250-J01-ST	Local Entertainment	3,500	3,337	-	875	3,500
				711290-J01-ST	Statutory Utilities	5,040	1,848	-	1,260	5,040
				712110-J01-ST	Housemaid Salary	4,092	6,508	-	6,633	4,468
				712130-J01-ST	Housemaid TNPF	409	651	-	102	447
				719200-J01-ST	TNPF	3,020	3,042	-	755	3,020
				721200-J01-ST	Statutory Travel (Spouse)	1,000	4,050	-	250	1,000
				72120A-J01-ST	Minister's Travel	15,000	40,276	-	3,750	15,000
					Statutory subtotal	65,257	90,556	-	21,924	65,670
Transactions on Behalf of Government				741110-J01-TG	FTF Loan Repayment Service Fee	434,000	330,514	306,000	297,990	298,000
Goods and Services	-	1,888.00	-	782310-J01-TG	Grant to TANGO	10,000	10,000	10,000	10,000	5,000
Loan Repayment	306,000	297,990	298,000	782430-J01-TG	Support Waste Management Project (Funafuti)	157,524	146,066	-	-	-
Other Expenses	10,000	10,000	5,000	782431-J01-TG	Support to EU Waste Management Project (O/	242,476	36,871	-	-	-
Expenditure subtotal	316,000	309,878	303,000	723910-J01-TG	Waste Management Project Electricity	7,186	1,257	-	1,888	-
					Expenditure subtotal	851,186	524,708	316,000	309,878	303,000

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 2011 \$	Preliminary 2011 \$	Estimate 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Estimate 2012 \$
External Budgetary Assistance (XB)										
Goods and Services	1,500,000	350,000	1,600,000	782430-J01-XB	Support for Waste Management	250,000	150,000	-	100,000	100,000
Other Expenses	200,000	178,000	50,000	791370-J01-XB	Wood Chipper Machine	40,000	-	-	-	-
Expenditure subtotal	1,700,000	528,000	1,650,000	791374-J01-XB	Outer Islands Ship to Shore Project	2,521,567	250,000	1,500,000	250,000	1,500,000
				781251-J01-XB	Traditional Island Leaders Assembly (TILA)	-	-	-	-	50,000
				791372-J01-XB	Support Local Governance - Phase 2	256,000	220,000	200,000	178,000	-
					Expenditure subtotal	3,067,567	620,000	1,700,000	528,000	1,650,000
Total Revenue	16,200	16,710	16,500		Total Revenue	11,300	6,282	16,200	16,710	16,500
Total Recurrent Expenditure	425,464	440,720	474,320		Total Recurrent Expenditure	1,023,868	712,446	425,464	440,720	474,320
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	425,464	440,720	474,320		Total Government Expenditure	1,023,868	712,446	425,464	440,720	474,320
Total XB	1,700,000	528,000	1,650,000		Total XB	3,067,567	620,000	1,700,000	528,000	1,650,000
Total Resources	2,125,464	968,720	2,124,320		Overall Total Expenditure	4,091,435	1,332,446	2,125,464	968,720	2,124,320

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011	Budget 2012
Sub-Program 1				711110-J02-01	Salaries	80,041	56,812	61,135	51,249	87,899
Expenditure				711120-J02-01	Allowances	500	4,837	500	1,772	500
Staff	67,799	58,129	97,239	719100-J02-01	TNPF	8,054	6,170	6,164	5,108	8,840
Travel & Communications	3,354	-	3,559	721110-J02-01	Leave Travel	2,154	2,762	2,154	-	2,559
Maintenance	100	-	200	721300-J02-01	Telecom and Internet	1,200	1,027	1,200	-	1,000
Goods and Services	600	417	700	722250-J02-01	Equipment Maintenance	200	114	100	-	200
Other Expenses	300	-	-	723510-J02-01	Office Expenses	200	10,702	100	-	200
Expenditure subtotal	72,153	58,546	101,698	723530-J02-01	Computer Supplies	200	-	100	17	100
				723540-J02-01	Office Stationaries	400	402	400	400	400
				723620-J02-01	Providing Technical Support	200	-	100	-	-
				723460-J02-01	Kaupule Development Plans (ISP)	1,000	-	200	-	-
					Expenditure subtotal	94,149	82,826	72,153	58,546	101,698
Transactions on Behalf of Government				723460-J02-TG	FTF Trustee Expenses	10,000	6,735	10,000	504	10,000
Goods and Services	10,000	504	10,000	782210-J02-TG	Block Grant	379,280	379,280	339,280	339,280	379,280
Other Expenses	905,370	916,784	948,922	782250-J02-TG	Falekaupule Act Grant	393,775	440,674	434,409	450,490	434,409
Expenditure subtotal	915,370	917,288	958,922	782390-J02-TG	Tied Grant	105,424	125,682	125,681	125,681	135,233
				762100-J02-TG	Membership CLGF	6,000	2,666	6,000	1,333	-
					Expenditure subtotal	894,479	955,037	915,370	917,288	958,922

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011	Budget 2012	
			Code	Sub-program Item					
			791140-J02-SD	Nukufetau Kaupule Workshop	-	125	-	-	
			791170-J02-SD	Nanumaga Kitchens Phase IV	-	22,631	-	-	
			79111C-J02-SD	Nanumea EKT Church Renovation	-	1,275	-	-	
			724040-J02-SD	Access to Lakena Plantation	-	20	-	-	
			72405A-J02-SD	Niutao Pig Pen / chicken Coop	-	15,435	-	-	
			79117A-J02-SD	Nui Kitchens Phase 2	-	88	-	-	
			79117B-J02-SD	Nui Kitchens Phase 3	-	12	-	-	
			782240-J02-SD	TSSTP - GoT Contribution	30,000	7,598	-	-	
			781250-J02-SD	Vivalia Reimbursement	15,000	55,000	-	-	
			781250-J02-SD	Kaupule Nanumea Claim	80,000	40,000	-	-	
			781251-J02-SD	FTF Leaders Meeting	20,000	57,475	-	-	
			782410-J02-SD	Outer Islands Projects	1,800,000	1,946,019	1,200,000	1,164,000	
			722100-J02-SD	Primary School Maintenance	60,000	41,175	-	-	
			782910-J02-SD	Contribution to Lofeagai Chapel	-	20,000	-	-	
				Expenditure subtotal	2,005,000	2,206,853	1,200,000	1,164,000	
Special Development Expenditure (SDE)									
Maintenance	-	-	-						
Capital	1,200,000	1,164,000	1,200,000						
Goods and Services	-	-	-						
Other Expenses	-	-	-						
Expenditure subtotal	1,200,000	1,164,000	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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011	Budget 2012
External Budgetary Assistance (XB)				791110-J02-XB	Nanumea Extension of Falekaupule	-	-	60,000	-	-
Goods and Services	-	-	-	791111-J02-XB	Nanumaga Kitchen Project Phase 3	-	-	206,000	-	-
Capital	1,274,000	-	-	791110-J02-XB	Niutao Pigpen/chicken Coop	-	-	200,000	-	-
Expenditure subtotal	1,274,000	-	-	791110-J02-XB	Nui Phase 2 Poultry Coop (50)	-	-	208,000	-	-
				791110-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	-	-	1,274,000	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	987,523	975,834	1,060,620		Total Recurrent Expenditure	988,628	1,037,863	987,523	975,834	1,060,620
Total SDE	1,200,000	1,164,000	1,200,000		Total SDE	2,005,000	2,206,853	1,200,000	1,164,000	1,200,000
Total Government Expenditure	2,187,523	2,139,834	2,260,620		Total Government Expenditure	2,993,628	3,244,716	2,187,523	2,139,834	2,260,620
Total XB	1,274,000	-	-		Total XB	-	-	1,274,000	-	-
Total Resources	3,461,523	2,139,834	2,260,620		Overall Total Expenditure	2,993,628	3,244,716	3,461,523	2,139,834	2,260,620

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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1 Expenditure										
Staff	33,202	18,109	33,668	711110-J03-01	Salaries	34,589	33,256	28,684	16,318	29,107
Travel & Communications	1,821	-	900	711120-J03-01	Allowances	1,500	1,071	1,500	145	1,500
Maintenance	100	-	100	719100-J03-01	TNPF	3,609	1,738	3,018	1,646	3,061
Goods and Services	350	-	350	721110-J03-01	Leave Travel	1,671	-	1,671	-	800
Other Expenses	225,000	228,800	230,000	721300-J03-01	Telecom and Internet	350	-	150	-	100
Expenditure subtotal	260,473	246,909	265,018	722250-J03-01	Equipment Maintenance	200	-	100	-	100
				723510-J03-01	Office Expenses	150	152	150	-	150
				723530-J03-01	Computer Supplies	100	-	100	-	100
				723540-J03-01	Office Stationaries	200	-	100	-	100
				773210-J03-01	Senior Citizens Scheme	254,400	206,600	225,000	228,800	230,000
					Expenditure subtotal	296,768	242,817	260,473	246,909	265,018
External Budgetary Assistance (XB)										
Good and Services	125,500	-	4,000	723030-J03-XB	Social Development Policy Project III	124,200	-	124,000	-	-
Other Expenses	87,500	-	47,500	725060-J03-XB	Medical Assessment on People with Disabilities	53,000	-	-	-	-
Expenditure subtotal	213,000	-	51,500	723020-J03-XB	Radio Programme	-	-	1,500	-	4,000
				723620-J03-XB	Development National Disability Policy	-	-	80,000	-	40,000
				723030-J03-XB	National Day for the Elderly (1st Oct)	-	-	5,000	-	5,000
				723010-J03-XB	National Day for the Disabled (3rd Dec)	-	-	2,500	-	2,500
					Expenditure subtotal	177,200	-	213,000	-	51,500
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	260,473	246,909	265,018		Total Recurrent Expenditure	296,768	242,817	260,473	246,909	265,018
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	260,473	246,909	265,018		Total Government Expenditure	296,768	242,817	260,473	246,909	265,018
Total XB	213,000	-	51,500		Total XB	177,200	-	213,000	-	51,500
Total Resources	473,473	246,909	316,518		Overall Total Expenditure	473,968	242,817	473,473	246,909	316,518

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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				711110-J04-01	Salaries	48,891	47,923	49,732	45,564	-
Expenditure				711120-J04-01	Allowances	500	127	500	-	-
Staff	55,255	50,120	-	719100-J04-01	TNPF	4,939	4,805	5,023	4,556	-
Travel & Subsistence	2,185	1,100	-	721110-J04-01	Leave Travel	1,935	1,545	1,935	1,100	-
Maintenance	200	-	-	721300-J04-01	Telecom and Internet	500	-	250	-	-
Goods & Services	800	456	-	722250-J04-01	Equipment Maintenance	200	-	200	-	-
Expenditure subtotal	58,440	51,676	-	723510-J04-01	Office Expenses	350	251	200	456	-
				723530-J04-01	Computer Supplies	450	172	300	-	-
				723540-J04-01	Office Stationaries	289	47	300	-	-
					Expenditure subtotal	58,054	54,870	58,440	51,676	-
Transactions on Behalf of Government				782300-J04-TG	Grant to TNCW	10,000	10,000	5,000	5,000	-
Other Expenses	5,000	5,000	-		Expenditure subtotal	10,000	10,000	5,000	5,000	-
Expenditure subtotal	5,000	5,000	-							
External Budgetary Assistance (XB)				762100-J04-XB	Annual Commission on the Status of Women	58,000	-	58,000	-	-
Goods and Services	360,500	-	-	721100-J04-XB	Triennial Women Ministerial Meeting	30,000	-	-	-	-
Expenditure subtotal	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	353,500	-	360,500	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	63,440	56,676	-		Total Recurrent Expenditure	68,054	64,870	63,440	56,676	-
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	63,440	56,676	-		Total Government Expenditure	68,054	64,870	63,440	56,676	-
Total XB	360,500	-	-		Total XB	353,500	-	360,500	-	-
Total Resources	423,940	56,676	-		Overall Total Expenditure	421,554	64,870	423,940	56,676	-

HEAD J: Home Affairs				Mission: To facilitate the preservation and protection of valuable cultural heritage in Tuvalu through systematic recording and documentation						
Program: Culture										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub-Program 1				711110-J05-01	Salaries	15,817	15,860	16,054	15,883	16,292
Expenditure				711120-J05-01	Allowances	100	-	100	-	100
Staff	17,969	17,471	18,231	711320-J05-01	Sitting Allowances	200	-	200	-	200
Travel & Subsistence	806	-	453	719100-J05-01	TNPF	1,592	1,586	1,615	1,588	1,639
Maintenance	50	-	50	721110-J05-01	Leave Travel	600	-	706	-	353
Goods and Services	200	-	200	721300-J05-01	Telecom and Internet	400	-	100	-	100
Other Expenses	1,000	-	500	722250-J05-01	Equipment Maintenance	100	-	50	-	50
Expenditure subtotal	20,025	17,471	19,434	723510-J05-01	Office Expenses	100	-	50	-	50
				723530-J05-01	Computer Supplies	100	-	50	-	50
				723540-J05-01	Office Stationaries	200	-	100	-	100
				723040-J05-01	Arts Festival Fundraising	1,000	-	1,000	-	500
					Expenditure subtotal	20,209	17,446	20,025	17,471	19,434
Transactions on Behalf of Government				762100-J05-TG	Overseas Contribution - PIMA	200	-	100	1,089	100
Other Expenses	100	1,089	100		Expenditure subtotal	200	-	100	1,089	100
Expenditure subtotal	100	1,089	100							
External Budgetary Assistance (XB)				723040-J05-XB	Arts Festival	-	-	50,000	-	50,000
Other Expenses	50,000	-	50,000	723080-J05-XB	Documentation of Culture Heritage & Identity	30,000	-	-	-	-
Expenditure subtotal	50,000	-	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	56,500	35,000	50,000	-	50,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	20,125	18,560	19,534		Total Recurrent Expenditure	20,409	17,446	20,125	18,560	19,534
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	20,125	18,560	19,534		Total Government Expenditure	20,409	17,446	20,125	18,560	19,534
Total XB	50,000	-	50,000		Total XB	56,500	35,000	50,000	-	50,000
Total Resources	70,125	18,560	69,534		Overall Total Expenditure	76,909	52,446	70,125	18,560	69,534

HEAD J: Home Affairs Program: Immigration Accounting Officer: Secretary for Home Affairs				Mission: To ensure legality in the status of Tuvalu's residents through focused immigration services						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Revenue				445400-J06-01	Immigration Fees	10,000	15,420	10,000	8,700	-
Other Revenue	83,000	73,594	-	442250-J06-01	Passports	47,000	68,627	47,000	62,929	-
Revenue subtotal	83,000	73,594	-	445780-J06-01	Immigration Security Bond	6,000	-	6,000	-	-
				445070-J06-01	Visa Fees	5,000	1,350	5,000	1,965	-
				449010-J06-01	Citizenship	-	-	15,000	-	-
					Revenue subtotal	68,000	85,397	83,000	73,594	-
Expenditure				711110-J06-01	Salaries	33,475	33,388	33,903	32,058	-
Staff	38,393	38,295	-	711120-J06-01	Allowances	1,000	2,335	1,000	2,756	-
Travel & Communications	1,694	-	-	719100-J06-01	TNPF	3,448	3,572	3,490	3,481	-
Maintenance	1,000	-	-	721100-J06-01	Overseas Travel and Subsistence	500	294	300	-	-
Goods and Services	5,100	639	-	721110-J06-01	Leave Travel	1,094	338	1,094	-	-
Capital	1,000	373	-	721300-J06-01	Telecom and Internet	500	156	300	-	-
Expenditure subtotal	47,187	39,307	-	723510-J06-01	Office Expenses	550	464	400	253	-
				723540-J06-01	Arrival Forms	4,000	4,278	4,000	-	-
				723540-J06-01	Office Stationery	400	-	400	386	-
				726040-J06-01	Uniforms	1,000	-	-	-	-
				791220-J06-01	Office Equipment	2,000	1,873	1,000	373	-
				723530-J06-01	Computer Supplies	400	-	300	-	-
				722250-J06-01	Equipment Maintenance	1,000	-	1,000	-	-
					Expenditure subtotal	49,367	46,698	47,187	39,307	-

HEAD J: Home Affairs Program: Immigration Accounting Officer: Secretary for Home Affairs				Mission: To ensure legality in the status of Tuvalu's residents through focused immigration services						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Special Development Expenditure (SDE)				723540-J06-SD	New Travel Documents (Passport	-	-	46,400	47,590	-
Goods and services	46,400	47,590	-		Expenditure subtotal	-	-	46,400	47,590	-
Expenditure subtotal	46,400	47,590	-							
Transaction on behalf of Government				762100-J06-TG	Overseas Contribution - PIDC	1,000	1,015	1,000	-	-
Other Expenses	1,000	-	-		Expenditure subtotal	1,000	1,015	1,000	-	-
Expenditure subtotal	1,000	-	-							
Total Revenue	83,000	73,594	-		Total Revenue	68,000	85,397	83,000	73,594	-
Total Recurrent Expenditure	48,187	39,307	-		Total Recurrent Expenditure	50,367	47,713	48,187	39,307	-
Total SDE	46,400	47,590	-		Total SDE	-	-	46,400	47,590	-
Total Government Expenditure	94,587	86,897	-		Total Government Expenditure	50,367	47,713	94,587	86,897	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	94,587	86,897	-		Overall Total Expenditure	50,367	47,713	94,587	86,897	-

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	89,663	69,201	112,714	711110-J08-01	Salaries	-	-	61,792	40,622	89,988
Travel & Communications	4,969	1,677	3,740	711120-J08-01	Allowances	-	-	19,720	22,288	12,480
Maintenance	1,075	487	700	719100-J08-01	TNPF	-	-	8,151	6,291	10,247
Goods and Services	6,640	1,300	700	721100-J08-01	Overseas Travel and Subsistences	-	-	1,000	-	500
Other Expenses	12,096	1,554	6,600	721110-J08-01	Leave Travel	-	-	3,369	1,128	2,640
Expenditure subtotal	114,443	74,219	124,454	722250-J08-01	Equipment Maintenance	-	-	200	-	200
				722500-J08-01	Vehicle Maintenance	-	-	875	487	500
				723320-J08-01	Fuel & Oil	-	-	6,240	1,113	300
				721300-J08-01	Telecom & Internet	-	-	600	549	600
				723510-J08-01	Office Expenses	-	-	200	98	200
				723540-J08-01	Office Stationeries	-	-	200	89	200
				723910-J08-01	Electricity	-	-	12,096	1,554	6,600
					Expenditure subtotal	-	-	114,443	74,219	124,454
Transactions on Behalf of Government				782430-J08-TG	Support Funafuti Waste Management	-	-	109,443	48,048	79,443
Goods and Services	198,037	53,424	148,037	782431-J08-TG	Support Outer Islands Waste Management	-	-	88,594	5,376	68,594
Expenditure subtotal	198,037	53,424	148,037		Expenditure subtotal	-	-	198,037	53,424	148,037
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	312,480	127,643	272,491		Total Recurrent Expenditure	-	-	312,480	127,643	272,491
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	312,480	127,643	272,491		Total Government Expenditure	-	-	312,480	127,643	272,491
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	312,480	127,643	272,491		Overall Total Expenditure	-	-	312,480	127,643	272,491

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	687,604	634,691	767,609	760,138	775,581	781,028	779,998	733,904	775,182
2 Unestablished Staff	45,500	33,145	45,500	25,056	38,763	36,778	24,000	21,052	24,000
3 Travel and Communications	20,888	8,909	21,800	19,383	19,683	17,655	10,600	8,776	9,300
4 Maintenance	66,200	4,825	20,200	39,074	27,608	16,984	11,600	4,396	9,580
5 Purchase of Goods and Services	327,498	690,070	578,400	482,534	610,830	535,120	555,800	555,623	552,540
6 Other Expenses	23,273	6,723	208,000	193,142	327,900	308,291	201,994	201,429	359,494
Total Operating	1,170,963	1,378,363	1,641,509	1,519,327	1,800,365	1,695,856	1,583,992	1,525,180	1,730,096
7 Capital	995,516	33,958	150	83	976,406	135	975,866	-	1,175,766
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	995,516	33,958	150	83	976,406	135	975,866	-	1,175,766
TOTAL EXPENDITURE	2,166,479	1,412,321	1,641,659	1,519,410	2,776,771	1,695,991	2,559,858	1,525,180	2,905,862
RECURRENT	847,224	703,643	913,173	883,285	937,332	941,723	854,984	795,822	836,918
DEVELOPMENT (XB)	1,210,516	683,958	700,000	625,000	1,695,516	650,000	1,675,516	700,000	1,875,516
SPECIAL DEVELOPMENT (SD)	86,000	10,027	-	-	115,000	95,191	-	-	157,500
STATUTORY EXPENDITURE	22,739	14,693	28,486	11,125	28,923	9,077	29,358	29,358	35,928
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	99,150	85,461	28,070	30,369	33,050	96,401	33,050	28,721	38,700
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	99,150	85,461	28,070	30,369	33,050	96,401	33,050	28,721	38,700
RECURRENT	99,150	85,461	28,070	30,369	33,050	28,721	38,700	97,766	38,800
DEVELOPMENT (XB)	1,210,516	683,958	700,000	625,000	1,695,516	650,000	1,675,516	700,000	1,875,516

HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	687,604	634,691	767,609	760,138	775,581	781,028	779,998	733,904	775,182
2 Unestablished Staff	45,500	33,145	45,500	25,056	38,763	36,778	24,000	21,052	24,000
3 Travel and Communications	20,888	8,909	21,800	19,383	19,683	17,655	10,600	8,776	9,300
4 Maintenance	21,200	4,825	20,200	39,074	27,608	16,984	11,600	4,396	9,580
5 Purchase of Goods and Services	157,498	40,070	78,400	46,534	90,830	85,120	55,800	55,623	52,540
6 Other Expenses	23,273	6,723	8,000	4,142	127,900	108,291	1,994	1,429	159,494
Total Operating	955,963	728,363	941,509	894,327	1,080,365	1,045,856	883,992	825,180	1,030,096
7 Capital	-	-	150	83	890	135	350	-	250
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	150	83	890	135	350	-	250
TOTAL EXPENDITURE	955,963	728,363	941,659	894,410	1,081,255	1,045,991	884,342	825,180	1,030,346
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	99,150	85,461	28,070	30,369	33,050	28,721	38,700	96,401	38,800
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	99,150	85,461	28,070	30,369	33,050	28,721	38,700	96,401	38,800

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2011	Preliminary 2011	Budget 2012		Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012	
	\$	\$	\$	Code	\$	\$	\$	\$	\$	
Sub-Program 1				441520-K01-01	Vaiaku Falekaupule Hire	1,500	2,420	1,500	3,050	2,500
Revenue				445730-K01-01	Police Reports	8,000	7,620	8,000	9,938	8,000
Other Revenue	19,700	84,993	20,700	447200-K01-01	Unclaimed Properties	100	-	100	-	100
Revenue subtotal	19,700	84,993	20,700	447210-K01-01	Fines for Illegal Fishing Boats	10,000	-	10,000	72,000	10,000
				442340-K01-01	Toddy Lease	100	27	100	-	100
				442250-K01-01	Sales of Produce	50	65	-	5	-
Expenditure					Revenue subtotal	19,750	10,132	19,700	84,993	20,700
Staff	49,077	45,564	78,578							
Travel and Communications	10,600	8,776	9,300	711110-K01-01	Salaries	77,210	65,655	42,615	40,283	70,255
Maintenance	5,300	3,171	3,500	711120-K01-01	Allowances	2,880	12,478	2,000	1,034	1,180
Goods and Services	20,700	36,140	18,200	719100-K01-01	TNPF	8,009	7,849	4,462	4,247	7,143
Expenditure subtotal	85,677	93,651	109,578	721100-K01-01	Overseas Travel and Subsistence	3,000	2,206	1,600	580	1,500
				721110-K01-01	Leave Travel Entitlements	3,095	4,664	2,000	1,585	1,900
				72110A-K01-01	Local travel and subsistence	8,000	5,166	3,000	2,743	2,900
				721300-K01-01	Telecom and Internet	5,588	5,619	4,000	3,868	3,000
				722250-K01-01	Equipment Maintenance	3,300	197	1,300	663	1,000
				722500-K01-01	Vehicle Maintenance	4,000	2,710	4,000	2,508	2,500
				723150-K01-01	Search and Rescue	400	268	200	-	200
				723320-K01-01	Fuel and Oil	6,294	9,345	4,500	6,606	4,000
				723510-K01-01	Office Expenses	5,000	2,098	2,000	2,697	1,000
				723540-K01-01	Office Stationery	4,500	5,588	2,000	1,246	1,500
				723840-K01-01	Police recruit course	2,000	2,000	-	-	-
				723910-K01-01	Electricity	17,646	17,636	12,000	25,591	11,500
					Expenditure subtotal	150,922	143,479	85,677	93,651	109,578

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 2011	Preliminary 2011	Budget 2012	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
\$	\$	\$	\$	\$	\$	\$	\$
Sub-Program 2			Code	Sub-program Item			
Revenue			445310-K01-02	Driving Test	2,000	1,845	2,000
Other Revenue	8,000	8,600	445370-K01-02	Firearm License	2,000	1,974	2,000
Revenue subtotal	8,000	8,600	445880-K01-02	Vehicle Test	2,000	4,610	2,000
			445890-K01-02	New Drivers Manual	2,000	1,105	2,000
				Revenue subtotal	8,000	9,534	8,000
Expenditure			711110-K01-02	Salaries	341,260	327,588	361,391
Staff	427,230	393,558	711120-K01-02	Allowances	32,091	41,737	27,000
Unestablished Staff	24,000	21,052	719100-K01-02	TNPF	37,335	36,667	38,839
Maintenance	500	760	712310-K01-02	Police Special Constable Allowance	38,763	36,778	24,000
Goods and Services	300	45	722100-K01-02	Building and Office Maintenance	1,000	979	500
Other Expenses	718	-	723030-K01-02	Public Relation	290	253	100
Expenditure subtotal	452,748	415,415	723640-K01-02	Special Operation	800	800	200
			726040-K01-02	Uniform	5,000	3,393	718
				Expenditure subtotal	456,539	448,195	452,748
Sub-Program 3			442430-K01-03	Patrol Boat Charter	5,000	8,178	10,000
Revenue				Revenue subtotal	5,000	8,178	10,000
Other Revenue	10,000	4,095					
Revenue subtotal	10,000	4,095					
			711110-K01-03	Salaries	165,371	170,554	184,131
Expenditure			711120-K01-03	Allowances	22,119	36,506	20,105
Staff	224,660	221,851	719100-K01-03	TNPF	18,749	20,711	20,424
Maintenance	5,200	-	722250-K01-03	Equipment Maintenance	808	647	200
Goods and Services	13,900	10,310	72250A-K01-03	Vessel Maintenance	16,000	10,528	5,000
Other Expenses	1,276	1,429	723210-K01-03	Victualling	7,000	6,457	8,000
Expenditure subtotal	245,036	233,590	723320-K01-03	Petrol and Oil	1,000	874	900
			723330-K01-03	Vessel Fuel (diesel)	30,000	31,659	5,000
			726040-K01-03	Uniform	5,000	6,194	276
			726050-K01-03	Ship and Workshop Expenses	2,900	3,513	1,000
				Expenditure subtotal	268,947	287,643	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

STANDARD CLASS				RESOURCES					
				DETAILS					
Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
			Code	Sub-program Item					
Sub-Program 4									
Revenue			442250-K01-04	Local Products	100	627	1,000	78	100
Other Revenue	1,000	78	442570-K01-04	Hire of Prisoner Services	100	250	-	-	-
			442620-K01-04	Hire of Equipment	100	-	-	-	-
Revenue subtotal	1,000	78		Revenue subtotal	300	877	1,000	78	100
Expenditure			711110-K01-04	Salaries	35,849	42,828	43,158	36,691	38,372
Staff	49,674	43,573	711120-K01-04	Allowances	2,000	4,632	2,000	2,833	1,920
Maintenance	600	465	719100-K01-04	TNPF	3,785	4,746	4,516	4,049	4,029
Goods and Services	7,000	7,464	722100-K01-04	Office Maintenance	700	678	100	49	100
Capital	350	-	722650-K01-04	Prison Maintenance	900	675	400	236	300
Expenditure subtotal	57,624	51,502	52,062	722250-K01-04	Equipment Maintenance	900	570	100	180
				723110-K01-04	Ration	2,000	6,485	7,000	7,464
				723770-K01-04	Prison Utensils	190	135	50	50
				791220-K01-04	Equipment	500	-	200	100
				723340-K01-04	Gas and Kerosene Supplies	200	-	100	100
				Expenditure subtotal	47,024	60,749	57,624	51,502	52,062
Statutory Expenditure			711210-K01-ST	Commissioner's Salary	26,294	8,261	26,689	26,689	27,083
Staff	29,358	29,358	711120-K01-ST	Allowance	-	-	-	-	5,579
Expenditure subtotal	29,358	29,358	35,928	719100-K01-ST	TNPF (Statutory)	2,629	816	2,669	3,266
				Expenditure subtotal	28,923	9,077	29,358	29,358	35,928
Transactions on Behalf of Government			723820-K01-TG	Local Contrib'n to Mataili Annual Prog.	10,000	305	10,000	-	10,000
Goods and Services	11,500	1,664	11,260	762100-K01-TG	Overseas Contribution (PICP)	1,500	1,352	1,500	1,260
Other Expenses	2,400	-	2,400	723110-K01-TG	Insurance (RAMSI)	2,400	-	2,400	2,400
Expenditure subtotal	13,900	1,664	13,660	Expenditure subtotal	13,900	1,657	13,900	1,664	13,660

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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
\$	\$	\$			\$	\$	\$	\$	\$
Social Development Expenditure (SDEs)			726060-K01-SD	Control of Feral Dogs	15,000	7,800	-	-	-
Other Expenses	-	157,500	783200-K01-SD	Institutional Strengthening of Police Serv	100,000	87,391	-	-	-
Expenditure subtotal	-	157,500	722550-K01-SD	Te Mataili Slipping	-	-	-	-	157,500
				Expenditure subtotal	115,000	95,191	-	-	157,500
External Budgetary Assistance (XB)			723330-K01-XB	Mataili Fuel (Australia Naval Program)	200,000	200,000	200,000	200,000	200,000
Goods and Services	500,000	500,000	72333A-K01-XB	Australian Naval Advisors	500,000	450,000	500,000	500,000	500,000
Other Expenses	200,000	200,000	723030-K01-XB	Alcohol Abuse Project	20,000	-	-	-	-
Capital	975,516	-	791250-K01-XB	HF Portable Communication Equipments	51,516	-	51,516	-	51,516
Expenditure subtotal	1,675,516	700,000	791120-K01-XB	New Police & Prison Building	924,000	-	924,000	-	924,000
			783200-K01-XB	Strengthening of Tuvalu Police Service	-	-	-	-	200,000
				Expenditure subtotal	1,695,516	650,000	1,675,516	700,000	1,875,516
Total Revenue	38,700	97,766	38,800	Total Revenue	33,050	28,721	38,700	97,766	38,800
Total Recurrent Expenditure	884,342	825,180	872,846	Total Recurrent Expenditure	966,255	950,800	884,342	825,180	872,846
Total SDEs	-	-	157,500	Total SDEs	115,000	95,191	-	-	157,500
Total Government Expenditure	884,342	825,180	1,030,346	Total Government Expenditure	1,081,255	1,045,991	884,342	825,180	1,030,346
Total XBs	1,675,516	700,000	1,875,516	Total XBs	1,695,516	650,000	1,675,516	700,000	1,875,516
Total Resources	2,559,858	1,525,180	2,905,862	Overall Total Expenditure	2,776,771	1,695,991	2,559,858	1,525,180	2,905,862

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	914,448	955,947	1,113,539	1,170,301	1,155,225	1,239,828	1,254,429	1,366,580	1,383,085
2 Unestablished Staff	152,000	153,519	14,827	9,214	11,827	7,000	11,899	1,211	11,827
3 Travel and Communications	60,846	22,172	57,754	53,792	59,397	102,239	61,616	44,387	64,027
4 Maintenance	607,450	373,448	796,137	769,863	1,312,350	865,597	733,700	693,890	733,350
5 Purchase of Goods and Services	1,440,018	1,474,186	1,684,934	1,897,887	1,692,086	3,050,501	1,437,118	1,775,905	1,416,303
6 Other Expenses	113,500	36,703	91,000	58,984	146,000	200,907	133,175	49,580	146,935
Total Operating	3,288,262	3,015,976	3,758,191	3,960,041	4,376,885	5,466,072	3,631,937	3,931,553	3,755,527
7 Capital	1,625,000	7,592,277	2,623,000	2,273,659	2,168,360	996,226	156,600	104,983	24,279,434
8 Loan Repayment	60,000	60,400	-	-	-	-	-	-	-
Total Capital	1,685,000	7,652,677	2,623,000	2,273,659	2,168,360	996,226	156,600	104,983	24,279,434
TOTAL EXPENDITURE	4,973,262	10,668,653	6,381,191	6,233,700	6,545,245	6,462,298	3,788,537	4,036,536	28,034,961
RECURRENT	3,181,466	3,089,884	3,812,570	3,988,682	4,074,302	4,950,222	3,662,882	3,978,538	3,803,218
DEVELOPMENT (XB)	860,000	6,800,000	2,000,000	1,519,565	2,225,000	-	-	-	24,133,600
SPECIAL DEVELOPMENT (SD)	880,000	738,745	515,000	652,216	180,360	1,408,621	60,000	3,458	32,560
STATUTORY EXPENDITURE	51,796	40,025	53,621	73,237	65,583	103,455	65,655	54,540	65,583
REVENUE BY BROAD CLASS									
Total Tax Revenue	150,000	171,559	270,400	120,795	140,000	117,123	150,000	99,827	134,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,627,123	3,860,956	4,101,320	4,187,705	4,391,300	3,855,507	5,121,200	3,984,136	5,457,043
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043
RECURRENT	3,233,262	3,129,909	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043
DEVELOPMENT (XB)	860,000	6,800,000	2,000,000	1,519,565	2,225,000	-	-	-	24,133,600

HEAD L: Transport and Communications

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

Accounting Officer: Secretary for Transport and Communications

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	914,448	955,947	1,113,539	1,170,301	1,155,225	1,239,828	1,254,429	1,366,580	1,383,085
2 Unestablished Staff	152,000	153,519	14,827	9,214	11,827	7,000	11,899	1,211	11,827
3 Travel and Communications	60,846	22,172	57,754	53,792	59,397	102,239	61,616	44,387	64,027
4 Maintenance	607,450	373,448	796,137	769,863	797,350	865,597	733,700	693,890	733,350
5 Purchase of Goods and Services	1,290,018	1,474,186	1,684,934	1,897,887	1,692,086	3,050,501	1,437,118	1,775,905	1,416,303
6 Other Expenses	63,500	36,703	91,000	58,984	146,000	200,907	133,175	49,580	146,935
Total Operating	3,088,262	3,015,976	3,758,191	3,960,041	3,861,885	5,466,072	3,631,937	3,931,553	3,755,527
7 Capital	965,000	792,277	623,000	754,094	458,360	996,226	156,600	104,983	24,279,434
8 Loan Repayment	60,000	60,400	-	-	-	-	-	-	-
Total Capital	1,025,000	852,677	623,000	754,094	458,360	996,226	156,600	104,983	24,279,434
TOTAL EXPENDITURE	4,113,262	3,868,653	4,381,191	4,714,135	4,320,245	6,462,298	3,788,537	4,036,536	28,034,961
REVENUE BY BROAD CLASS									
Total Tax Revenue	150,000	171,559	270,400	120,795	140,000	117,123	150,000	99,827	134,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,627,123	3,860,956	4,101,320	4,187,705	4,391,300	3,855,507	5,121,200	3,984,136	5,457,043
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,777,123	4,032,515	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 1				442900-L01-01	.TV Marketing Agreement	2,200,000	2,064,400	2,850,000	2,364,106	3,600,000
Revenue					Revenue subtotal	2,200,000	2,064,400	2,850,000	2,364,106	3,600,000
Other Revenue	2,850,000	2,364,106	3,600,000	711110-L01-01	Salaries	40,032	53,708	39,404	39,745	45,451
Revenue subtotal	2,850,000	2,364,106	3,600,000	711120-L01-01	Allowances	8,344	9,192	4,514	3,018	4,514
Staff	48,310	47,061	54,962	719100-L01-01	TNPF	4,838	6,290	4,392	4,298	4,997
Travel and Communications	14,351	6,769	13,851	721100-L01-01	Overseas Travel and Subsistence	9,800	22,963	9,800	4,876	9,800
Maintenance	4,250	1,379	3,250	721110-L01-01	Leave Travel	2,051	2,745	2,051	-	2,051
Goods and Services	7,700	4,739	7,700	721300-L01-01	Telecom & Internet	3,000	1,336	2,500	1,893	2,000
Other Expenses	40	-	200	722500-L01-01	Vehicle Maintenance	3,000	2,969	2,000	1,263	2,000
Expenditure subtotal	74,651	59,948	79,963	722150-L01-01	Computer Maintenance	250	110	250	-	250
				722550-L01-01	Equipment Maintenance	2,000	37	2,000	116	1,000
				723510-L01-01	Office Expenses	2,000	125,154	2,000	565	2,000
				723530-L01-01	Computer Supply	1,000	266	1,000	241	1,000
				723540-L01-01	Office Stationery	2,200	11,507	2,200	2,135	2,200
				723320-L01-01	Petrol & Oil	4,500	2,748	2,500	1,798	2,500
				723010-L01-01	Advertising & Publication	2,500	40	40	-	200
				732430-L01-01	Inaguration of the New Wharf	-	-	-	-	-
					Expenditure subtotal	85,515	239,065	74,651	59,948	79,963

HEAD L: 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						
Program: Headquarters										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 2				711110-L01-02	Salaries	56,248	46,082	36,826	34,822	52,192
Expenditure				711120-L01-02	Allowances	7,000	7,922	5,000	5,861	4,146
Staff	46,009	44,751	61,972	719100-L01-02	TNPF	6,325	5,400	4,183	4,068	5,634
Expenditure subtotal	46,009	44,751	61,972		Expenditure subtotal	69,573	59,404	46,009	44,751	61,972
Statutory Expenditure				711120-L01-ST	Minister's Salaries	30,196	30,277	30,196	220	30,196
Expenditure				711240-L01-ST	Minister's Clothing Allowances	500	455	500	-	500
Staff	44,756	24,193	44,756	711250-L01-ST	Minister's Local Entertainment	3,500	4,269	3,500	20,374	3,500
Unestablished Staff	4,899	1,211	4,827	711280-L01-ST	Minister's Overseas Entertainment	2,500	1,250	2,500	-	2,500
Travel and Communications	16,000	29,136	16,000	711290-L01-ST	Statutory Utilities	5,040	4,424	5,040	3,599	5,040
Expenditure subtotal	65,655	54,540	65,583	719200-L01-ST	TNPF	3,020	3,028	3,020	-	3,020
				712110-L01-ST	Housemaid Salary, PF & Leave	4,827	7,000	4,899	1,211	4,827
				721200-L01-ST	Statutory Travel (Spouse)	1,000	1,000	1,000	798	1,000
				72120A-L01-ST	Minister's Travel	15,000	51,752	15,000	28,338	15,000
					Expenditure subtotal	65,583	103,455	65,655	54,540	65,583

HEAD L: 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						
Program: Headquarters										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Transactions on Behalf of Government Expenditure				762100-L01-TG	Overseas Contribution	60,000	24,924	60,000	1,000	60,000
Other Expenses	60,000	1,000	60,000		Expenditure subtotal	60,000	24,924	60,000	1,000	60,000
Expenditure subtotal	60,000	1,000	60,000							
Special Development Expenditure (SDE)				796130-L01-SD	Air Fiji Guarantee - Bank of Baroda	-	361,841	-	-	-
Goods and Services	-	-	-	796140-L01-SD	Air Fiji Guarantee - Fiji Development Bar	-	290,858	-	-	-
Capital	-	-	-	796150-L01-SD	Air Fiji Guarantee - NBT	-	-	-	-	-
Expenditure subtotal	-	-	-	723630-L01-SD	Air Fiji - Legal Fees	-	-	-	-	-
				781220-L01-SD	Purchase of Hanger	-	-	-	-	-
				782400-L01-SD	TTC Support for Satellite Link	-	480,700	-	-	-
					Expenditure subtotal	-	1,133,399	-	-	-
External Budgetary Assistance Expenditure				723620-L01-SD	Review of Telecommunication Policy	-	-	-	-	33,600
Other Expenses	-	-	33,600		Expenditure subtotal	-	-	-	-	33,600
Expenditure subtotal	-	-	33,600							
Total Revenue	2,850,000	2,364,106	3,600,000		Total Revenue	2,200,000	2,064,400	2,850,000	2,364,106	3,600,000
Total Recurrent Expenditure	246,315	160,239	267,517		Total Recurrent Expenditure	280,670	426,848	246,315	160,239	267,517
Total SDEs	-	-	-		Total SDEs	-	1,133,399	-	-	-
Total Government Expenditure	246,315	160,239	267,517		Total Government Expenditure	280,670	1,560,247	246,315	160,239	267,517
Total XBs	-	-	33,600		Total XBs	-	-	-	-	33,600
Total Resources	246,315	160,239	301,117		Overall Total Expenditure	280,670	1,560,247	246,315	160,239	301,117

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Quittum 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 1				Code					
Revenue				Sub-program Item					
Other Revenue	772,500	717,052	731,500	442140-L02-01	4,000	2,300	3,000	3,100	3,000
Revenue subtotal	772,500	717,052	731,500	442150-L02-01	5,000	2,776	2,000	2,019	2,500
				442430-L02-01	10,000	3,237	10,000	-	5,000
				442600-L02-01	16,000	18,400	16,000	17,000	18,000
				442840-L02-01	1,500	-	1,500	-	3,000
				445040-L02-01	700,000	698,858	700,000	694,933	700,000
				445050-L02-01	40,000	-	40,000	-	-
				442420-L02-01	150,000	-	-	-	-
				Revenue subtotal	926,500	725,571	772,500	717,052	731,500
Expenditure				711110-L02-01	40,078	32,725	26,167	38,339	38,106
Staff	36,641	47,451	51,849	711120-L02-01	5,000	6,681	7,143	4,798	9,029
Travel and Communications	9,465	2,162	5,333	719100-L02-01	4,508	3,941	3,331	4,314	4,714
Goods and Services	5,768	2,157	5,268	721100-L02-01	1,200	2,580	1,200	685	1,200
Other Expenses	30,000	47,962	30,000	721110-L02-01	7,265	1,591	7,265	1,477	3,633
Capital	-	-	-	721300-L02-01	1,000	900	1,000	-	500
Expenditure subtotal	81,874	99,732	92,449	723510-L02-01	1,500	2,873	1,500	1,230	1,500
				723530-L02-01	1,000	-	1,000	249	1,000
				723540-L02-01	1,100	1,473	1,100	478	1,100
				723010-L02-01	2,000	-	1,500	200	1,000
				723520-L02-01	300	-	300	-	300
				726040-L02-01	368	-	368	-	368
				712900-L02-01	30,000	41,466	30,000	47,962	30,000
				762100-L02-01	200,000	65,003	-	-	-
				Expenditure subtotal	295,319	159,233	81,874	99,732	92,449

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 2				Code	Sub-program Item				
Revenue				442170-L02-02	Nivaga II Canteen	15,000	10,201	10,000	1,000
Other Revenue	465,000	322,994	400,000	442410-L02-02	Nivaga II Fares	250,000	250,501	205,000	196,000
Revenue subtotal	465,000	322,994	400,000	442420-L02-02	Nivaga II Freight	103,000	166,428	250,000	125,994
					Revenue subtotal	368,000	427,130	465,000	322,994
Expenditure				711110-L02-02	Salaries	220,979	238,436	247,428	243,861
Staff	382,171	487,619	417,629	711120-L02-02	Allowances	90,081	166,428	100,000	199,879
Maintenance	405,000	431,854	404,000	719100-L02-02	TNPF	31,106	38,774	34,743	43,879
Goods and Services	596,450	847,629	594,950	722550-L02-02	Vessel Maintenance	400,000	404,730	400,000	429,463
Expenditure subtotal	1,383,621	1,767,102	1,416,579	723210-L02-02	Victualling	125,000	86,443	125,000	151,502
				723330-L02-02	Vessel Fuel	600,000	939,900	450,000	672,859
				723710-L02-02	Cleaning Supplies	5,000	5,589	3,000	2,714
				723920-L02-02	Water	2,000	659	2,000	12,903
				726030-L02-02	Safety Gear	3,000	-	3,000	-
				726040-L02-02	Uniform	3,450	-	3,450	3,495
				726070-L02-02	Workboat Maintenance	5,000	-	5,000	2,391
				726080-L02-02	Vessel Canteen	8,000	9,765	5,000	-
				726020-L02-02	Laundry	6,000	1,781	5,000	4,156
					Expenditure subtotal	1,499,616	1,892,505	1,383,621	1,767,102

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$			Budget 2010 \$	Quittum 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 3				442170-L02-03	Manu Folau Canteen	9,000	5,466	7,000	6,767	7,000
Revenue				442410-L02-03	Manu Folau Fares	205,000	175,610	205,000	89,939	120,000
Other Revenue	362,000	156,258	227,000	442420-L02-03	Manu Folau Freights	100,000	102,574	150,000	59,552	100,000
Revenue subtotal	362,000	156,258	227,000		Revenue subtotal	314,000	283,650	362,000	156,258	227,000
Expenditure				711110-L02-03	Salaries	174,005	154,090	185,075	155,962	183,611
Staff	279,752	322,280	302,377	711120-L02-03	Allowances	93,155	90,999	69,245	137,056	91,277
Maintenance	255,000	199,565	254,000	719100-L02-03	TNPF	26,716	24,909	25,432	29,262	27,489
Goods and Services	531,530	520,642	529,030	722550-L02-03	Vessel Maintenance	310,000	402,812	250,000	197,901	250,000
Expenditure subtotal	1,066,282	1,042,487	1,085,407	723210-L02-03	Victualling	110,000	189,785	110,000	39,713	110,000
				723330-L02-03	Vessel Fuel	600,000	721,253	400,000	473,227	400,000
				723710-L02-03	Cleaning Supplies	4,000	2,665	4,000	2,686	3,000
				723920-L02-03	Water	2,000	2,451	2,000	1,408	2,000
				726030-L02-03	Safety Gear	3,000	3,401	3,000	-	1,500
				726040-L02-03	Uniform	2,530	-	2,530	1,725	2,530
				726070-L02-03	Workboat Maintenance	5,000	-	5,000	1,664	4,000
				726080-L02-03	Vessel Canteen	5,000	5,985	5,000	-	5,000
				726020-L02-03	Laundry	5,000	3,401	5,000	1,883	5,000
					Expenditure subtotal	1,340,406	1,601,751	1,066,282	1,042,487	1,085,407

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$		Budget 2010 \$	Quittum 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
Sub - Program 4				Code	Sub-program Item					
Revenue				442620-L02-04	Hire of Equipment	7,000	2,783	3,500	10,838	5,000
Other Revenue	501,500	277,754	360,500	442810-L02-04	Container Charges	40,000	23,008	1,500	71,455	80,000
Revenue subtotal	501,500	277,754	360,500	442820-L02-04	Devanning & Stuffing	2,000	2,152	5,000	21,511	16,000
				442830-L02-04	Port Dues	40,000	109	1,500	-	1,500
				442840-L02-04	Stevedoring Charges	50,000	66,688	110,000	15,403	60,000
				442860-L02-04	Wharfage Charges	170,000	158,007	180,000	158,547	148,000
				441540-L02-04	Storage Charges	100,000	-	200,000	-	50,000
					Revenue subtotal	409,000	252,747	501,500	277,754	360,500
Expenditure				711110-L02-04	Salaries	68,282	64,146	77,996	62,270	72,041
Staff	103,946	100,077	103,995	711120-L02-04	Allowances	14,580	50,277	16,500	28,709	22,500
Travel & Communications	500	414	500	719100-L02-04	TNPF	8,720	11,330	9,450	9,098	9,454
Maintenance	22,000	28,975	22,000	721300-L02-04	Telecom & Internet	2,000	1,049	500	414	500
Goods and Services	247,100	374,542	237,600	722100-L02-04	Building Maintenance	10,000	7,972	8,000	20,181	8,000
Expenditure subtotal	373,546	504,008	364,095	722250-L02-04	Equipment Maintenance	2,000	2,615	1,000	1,440	1,000
				722500-L02-04	Vehicle Maintenance	20,000	16,258	13,000	7,354	13,000
				723320-L02-04	Petrol & Oil	5,000	7,347	5,000	3,663	6,000
				723510-L02-04	Office Expenses	100	168	100	-	100
				723540-L02-04	Office Stationery	1,000	987	1,000	314	1,000
				712410-L02-04	Stevedoring	110,000	388,574	200,000	300,341	200,000
				723110-L02-04	Cargo Damage Insurance	10,000	50	10,000	4,271	5,000
				726030-L02-04	Safety Gear	3,000	2,015	3,000	-	1,500
				723910-L02-04	Electricity	28,335	21,252	28,000	65,953	24,000
					Expenditure subtotal	283,017	574,040	373,546	504,008	364,095
Special Development Expenditure (SDE)				791310-L02-SD	Nivaga II and Manufolau Workboat	60,000	7,330	-	-	-
Capital	-	-	32,560	791240-L02-SD	Marine 3 ton forklift	-	-	-	-	-
Expenditure subtotal	-	-	32,560	795000-L02-SD	Ship to Shore	-	-	-	-	32,560
					Expenditure subtotal	60,000	7,330	-	-	32,560

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				782911-L02-XB	Funafuti Port Development	-	-	-	-	-
Maintenance	-	-	-	722100-L02-XB	Marine Office and Workshop	170,000	-	-	-	-
Capital	-	-	-	722550-L02-XB	Manufolau Follow up Maintenance	515,000	-	-	-	-
Expenditure subtotal	-	-	-	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	2,225,000	-	-	-	-
Total Revenue	2,101,000	1,474,058	1,719,000		Total Revenue	2,017,500	1,689,098	2,101,000	1,474,058	1,719,000
Total Recurrent Expenditure	2,905,322	3,413,329	2,958,530		Total Recurrent Expenditure	3,418,358	4,227,529	2,905,322	3,413,329	2,958,530
Total SDEs	-	-	32,560		Total SDEs	60,000	7,330	-	-	32,560
Total Government Expenditure	2,905,322	3,413,329	2,991,090		Total Government Expenditure	3,478,358	4,234,859	2,905,322	3,413,329	2,991,090
Total XBs	-	-	-		Total XBs	2,225,000	-	-	-	-
Total Resources	2,905,322	3,413,329	2,991,090		Overall Total Expenditure	5,703,358	4,234,859	2,905,322	3,413,329	2,991,090

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										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 1				415100-L03-01	Departure Tax	100,000	117,123	110,000	99,827	110,000
Revenue					Revenue subtotal	100,000	117,123	110,000	99,827	110,000
Taxes	110,000	99,827	110,000							
Revenue subtotal	110,000	99,827	110,000							
Expenditure										
Staff	31,295	29,492	31,892	711110-L03-01	Salaries	24,680	19,454	27,950	26,554	28,493
Travel and Communications	9,500	2,605	10,400	711120-L03-01	Allowances	100	7,467	500	4	500
Goods and Services	22,200	15,335	13,400	719100-L03-01	TNPF	2,446	2,692	2,845	2,934	2,899
Expenditure subtotal	62,995	47,432	55,692	721100-L03-01	Overseas Travel and Subsistence	3,000	3,719	3,100	1,228	5,000
				721110-L03-01	Leave Travel	4,314	906	4,000	417	3,000
				721300-L03-01	Telecom & Internet	2,400	2,382	2,400	960	2,400
				723510-L03-01	Office Expenses	1,500	7,577	1,500	726	1,500
				723530-L03-01	Computer Supply	1,100	1,097	1,100	-	1,800
				723540-L03-01	Office Stationery	1,100	2,504	1,100	812	1,100
				723020-L03-01	Fire and Security Awareness Programme	3,500	100	3,500	33	2,000
				712110-L03-01	Security Hire	8,000	2,600	8,000	8,788	-
				723910-L03-01	Electricity	6,703	9,983	7,000	4,976	7,000
					Expenditure subtotal	58,843	60,481	62,995	47,432	55,692
Sub - Program 2				442310-L03-02	Commission - Air Ticket	70,000	73,856	72,000	59,945	60,000
Revenue				442330-L03-02	Commission - Air Cargo	5,000	-	-	-	-
Other Revenue	150,000	144,932	133,043	442530-L03-02	Landing Fees	60,000	18,660	60,000	77,507	60,000
Revenue subtotal	150,000	144,932	133,043	442531-L03-02	Handling fees	20,800	-	18,000	7,480	13,043
Expenditure					Revenue subtotal	155,800	92,516	150,000	144,932	133,043
Staff	45,400	47,127	46,390	711110-L03-02	Salaries	35,840	35,695	37,573	37,221	38,172
Maintenance	3,500	3,800	2,000	711120-L03-02	Allowances	3,700	7,507	3,700	5,958	4,000
Expenditure subtotal	48,900	50,927	48,390	719100-L03-02	TNPF	3,954	4,320	4,127	3,948	4,217
				722100-L03-02	Building Maintenance	6,000	3,355	3,500	3,800	2,000
					Expenditure subtotal	49,494	50,877	48,900	50,927	48,390

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										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 3				414470-L03-03	Upper Air Space	40,000	-	40,000	-	24,000
Revenue					Revenue subtotal	40,000	-	40,000	-	24,000
Taxes	40,000	-	24,000							
Revenue subtotal	40,000	-	24,000							
Expenditure										
Staff	31,901	31,127	32,667	711110-L03-03	Salaries	26,225	25,454	27,601	27,340	28,097
Maintenance	30,100	25,204	36,900	711120-L03-03	Allowances	1,400	1,117	1,400	957	1,600
Goods and Services	1,000	-	5,000	719100-L03-03	TNPF	2,763	2,757	2,900	2,830	2,970
Expenditure subtotal	63,001	56,331	74,567	722150-L03-03	Computer Maintenance	100		100	-	500
				722250-L03-03	Airfield and Navigational Aid Maintenanc	30,000	24,739	30,000	25,204	30,000
				729990-L03-03	Dry Chemical and Foam Supply	1,000	-	1,000	-	5,000
				791240-L03-03	Fire Truck Maintenance & Spare Parts					4,000
				723320-L03-03	Petrol & oil Fire Truck					2,400
					Expenditure subtotal	61,488	54,067	63,001	56,331	74,567
Special Development Expenditure (SDE)				791130-L03-SD	NDB & DME	85,360	142,875	40,000	3,458	-
Expenditure				791120-L03-SD	New Tower Building	-	491	-	-	-
Capital	40,000	3,458	-	791120-L03-SD	Fire & Security Equipment	-	584	-	-	-
Expenditure subtotal	40,000	3,458	-	723911-L03-SD	Air Fiji Tuvalu Deposit Comfort to FDB	-	-	-	-	-
					Expenditure subtotal	85,360	143,950	40,000	3,458	-
External Budgetary Assistance (XB)				722650-L03-XB	Upgrading of Airfield	-	-	-	-	4,000,000
Expenditure				722250-L03-XB	Equipments for Airport	-	-	-	-	5,000,000
Unestablished	-	-	100,000	712600-L03-XB	TA for Domestic Air Services	-	-	-	-	100,000
Capital	-	-	24,000,000	791160-L03-XB	New Airport	-	-	-	-	15,000,000
Expenditure subtotal	-	-	24,000,000		Expenditure subtotal	-	-	-	-	24,100,000
Total Revenue	300,000	244,759	267,043		Total Revenue	295,800	209,639	300,000	244,759	267,043
Total Recurrent Expenditure	174,896	154,690	178,648		Total Recurrent Expenditure	169,824	165,425	174,896	154,690	178,648
Total SDEs	40,000	3,458	-		Total SDEs	85,360	143,950	40,000	3,458	-
Total Government Expenditure	214,896	158,148	178,648		Total Government Expenditure	255,184	309,375	214,896	158,148	178,648
Total XBs	-	-	24,000,000		Total XBs	-	-	-	-	24,100,000
Total Resources	214,896	158,148	24,178,648		Overall Total Expenditure	255,184	309,375	214,896	158,148	24,278,648

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 1										
Expenditure										
Staff	29,548	23,489	27,228	711110-L04-01	Salaries	20,881	14,629	21,862	21,354	22,253
Unestablished	7,000	-	7,000	711120-L04-01	Allowances	5,000	387	5,000	-	2,500
Travel and Communications	5,500	1,028	4,740	712590-L04-01	Volunteer Allowances	7,000	-	7,000	-	7,000
Goods and Services	2,500	442	1,717	719100-L04-01	TNPF	2,588	1,502	2,686	2,135	2,475
Expenditure subtotal	44,548	24,959	40,685	721100-L04-01	Overseas Travel and Subsistence	1,200	-	2,000	1,028	2,000
				721110-L04-01	Leave Travel	1,111	262	2,500	-	2,500
				721300-L04-01	Telecom & Internet	1,000	781	1,000	-	240
				723510-L04-01	Office Expenses	700	300	700	203	150
				723530-L04-01	Computer Supply	1,100	4,284	1,100	-	1,100
				723540-L04-01	Office Stationery	700	392	700	239	467
					Expenditure subtotal	41,280	22,537	44,548	24,959	40,685
Sub - Program 2										
Revenue										
Other Revenue	10,000	640	5,000	442520-L04-02	Computer Servicing	8,000	8,893	10,000	640	5,000
Revenue subtotal	10,000	640	5,000		Revenue subtotal	8,000	8,893	10,000	640	5,000
Expenditure										
Staff	15,275	15,430	43,217	711110-L04-02	Salaries	32,381	25,572	10,886	14,027	36,288
Maintenance	4,000	-	1,200	711120-L04-02	Allowances	1,245	2,314	3,000	-	3,000
Capital	8,000	6,589	8,000	719100-L04-02	TNPF	3,363	2,707	1,389	1,403	3,929
Expenditure subtotal	27,275	22,019	52,417	722150-L04-02	Computer/Networking Maintenance	4,000	-	4,000	-	1,200
				791210-L04-02	Computer Equipment	8,000	-	8,000	6,589	8,000
					Expenditure subtotal	48,989	30,593	27,275	22,019	52,417

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub - Program 3				442560-L04-03	Internet accounts payment	10,000	600	10,000	-	-
Revenue					Revenue subtotal	10,000	600	10,000	-	-
Other Revenue	10,000	-	-							
Revenue subtotal	10,000	-	-							
Expenditure				711110-L04-03	Salaries	20,699	8,306	14,505	6,441	14,982
Staff	15,956	7,085	18,680	711120-L04-03	Allowances	-	-	-	-	2,000
Goods and Services	5,000	-	3,688	719100-L04-03	TNPF	2,070	921	1,451	644	1,698
Other Expenses	8,500	-	8,500	723570-L04-03	ISP Operating Expenses	5,000	-	5,000	-	3,688
Capital	105,000	94,924	135,274	762100-L04-03	Contribution - APNIC Fee	3,500	2,191	3,500	-	3,500
Expenditure subtotal	134,456	102,009	166,142	791220-L04-03	Satellite Link	100,000	127,244	100,000	94,924	132,850
				791340-L04-03	Software Patches & Securities	5,000	-	5,000	-	2,424
				762100-L04-03	APT Contribution	5,000	-	5,000	-	5,000
					Expenditure subtotal	141,269	138,662	134,456	102,009	166,142
Special Development Expenditure (SDE)				723570-L04-SD	Internet Bandwith	30,000	-	20,000	-	-
Goods and Services	20,000	-	-	762100-L04-SD	TTC Radio Tuvalu Cost	-	106,217	-	-	-
Expenditure subtotal	20,000	-	-		Expenditure subtotal	30,000	106,217	20,000	-	-
Total Revenue	20,000	640	5,000		Total Revenue	18,000	9,493	20,000	640	5,000
Total Recurrent Expenditure	206,278	148,987	259,243		Total Recurrent Expenditure	231,537	191,792	206,278	148,987	259,243
Total SDEs	20,000	-	-		Total SDEs	30,000	106,217	20,000	-	-
Total Government Expenditure	226,278	148,987	259,243		Total Government Expenditure	261,537	298,009	226,278	148,987	259,243
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	226,278	148,987	259,243		Overall Total Expenditure	261,537	298,009	226,278	148,987	259,243

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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				711110-L05-01	Salaries	18,737	19,050	-	-	-
Expenditure				711120-L05-01	Allowances	480	945	-	-	-
Staff	-	-	-	719100-L05-01	TNPF	1,922	1,999	-	-	-
Travel and Communications	-	-	-	721100-L05-01	Overseas Travel and Subsistence	3,000	7,586	-	-	-
Goods and Services	-	-	-	721110-L05-01	Leave Travel	357	-	-	-	-
Expenditure subtotal	-	-	-	721300-L05-01	Telecom & Internet	700	687	-	-	-
				723510-L05-01	Office Expenses	300	471	-	-	-
				723530-L05-01	Computer Supply	1,500	1,650	-	-	-
				723540-L05-01	Office Stationery	500	191	-	-	-
				732030-L05-01	Promotional Expenses	2,000	1,160	-	-	-
					Expenditure subtotal	29,496	33,739	-	-	-
Transactions on Behalf of Government				762100-L05-TG	Overseas Contribution (SPTO)	10,000	8,344	-	-	-
Expenditure					Expenditure subtotal	10,000	8,344	-	-	-
Other Expenses	-	-	-							
Expenditure subtotal	-	-	-							
Special Development Expenditure (SDE)				723080-L05-SD	Support for King Tide Festival	-	6,949	-	-	-
Other Expenses	-	-	-	723081-L05-SD	Support for Shanghai World Expo 2010	5,000	10,776	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	5,000	17,725	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	-	-	-		Total Recurrent Expenditure	39,496	42,083	-	-	-
Total SDE	-	-	-		Total SDE	5,000	17,725	-	-	-
Total Government Expenditure	-	-	-		Total Government Expenditure	44,496	59,808	-	-	-
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	-	-	-		Overall Total Expenditure	44,496	59,808	-	-	-

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				DETAILS							
STANDARD CLASS											
	Budget	Revise	Est.			Outturn	Budget	Outturn	Budget	Preliminary	Est.
	2011	2011	2012			2009	2010	2010	2011	2011	2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$	\$
Sub-Program 1											
Expenditure											
Staff	106,294	104,470	107,730	711110-L07-01	Salaries	-	-	-	88,031	88,010	88,626
Travel & Communications	5,000	1,361	9,203	711120-L07-01	Allowances	-	-	-	8,600	7,055	9,310
Maintenance	4,650	2,823	4,700	719100-L07-01	TNPF	-	-	-	9,663	9,405	9,794
Goods and Services	16,220	8,996	16,300	72110A-L07-01	Local Travel & Subsistence	-	-	-	1,500	775	2,000
Other Expenses	14,035	-	14,035	721110-L07-01	Leave Travel Entitlements	-	-	-	1,500	186	5,203
Capital	600	-	600	721300-L07-01	Telecom & Internet	-	-	-	2,000	400	2,000
Expenditure subtotal	146,799	117,650	152,568	722100-L07-01	Office Maintenance	-	-	-	2,500	1,879	2,500
				722250-L07-01	Equipment Maintenance	-	-	-	2,000	844	2,000
				722500-L07-01	Vehicle Maintenance	-	-	-	150	100	200
				723320-L07-01	Petrol and Oil	-	-	-	150	606	200
				723510-L07-01	Office Expenses	-	-	-	470	1,780	500
				723510-L07-01	Rainfall Station	-	-	-	250	-	250
				723540-L07-01	Offices Stationery	-	-	-	150	20	150
				723750-L07-01	Store Supplies	-	-	-	200	133	200
				791220-L07-01	Office Equipment	-	-	-	600	-	600
				762100-L07-01	WMO membership	-	-	-	14,035	-	14,035
				723910-L07-01	Electricity	-	-	-	15,000	6,457	15,000
					Expenditure subtotal	-	-	-	146,799	117,650	152,568

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				DETAILS						
STANDARD CLASS										
Budget	Revise	Est.			Outturn	Budget	Outturn	Budget	Preliminary	Est.
2011	2011	2012			2009	2010	2010	2011	2011	2012
Sub-Program 2										
Revenue										
			442120-L07-01	Climate Data	-	-	-	200	400	-
Other Revenue	200	400		Revenue subtotal	-	-	-	200	400	-
Revenue subtotal	200	400								
Expenditure										
Staff	16,394	14,914	16,664	711110-L07-02	Salaries	-	-	13,404	13,357	13,649
Travel & Communications	800	77	3,400	711120-L07-02	Allowances	-	-	1,500	221	1,500
Maintenance	1,900	290	1,900	719300-L07-02	TNPF	-	-	1,490	1,336	1,515
Goods and Services	550	4	550	721100-L07-02	Overseas Travel & Subsistence	-	-	500	77	3,100
Other Expenses	600	618	600	721300-L07-02	Telecom & Internet	-	-	300	-	300
				722100-L07-02	Office Maintenance	-	-	500	290	500
				722250-L07-02	Equipment Maintenance	-	-	1,300	-	1,300
				722500-L07-02	Vehicle Maintenance	-	-	100	-	100
				723320-L07-02	Petrol and Oil	-	-	100	4	100
				723510-L07-02	Office Expenses	-	-	600	618	600
				723510-L07-02	Rainfall Station	-	-	200	-	200
				723540-L07-02	Office Stationery	-	-	100	-	100
				723750-L07-02	Store Supplies	-	-	150	-	150
					Expenditure subtotal	-	-	20,244	15,903	23,114

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				DETAILS							
STANDARD CLASS											
	Budget	Revise	Est.			Outturn	Budget	Outturn	Budget	Preliminary	Est.
	2011	2011	2012			2009	2010	2010	2011	2011	2012
Sub-Program 3											
Expenditure											
Staff	20,781	20,014	21,080	711110-L07-03	Salaries	-	-	-	18,392	18,195	18,664
Travel & Communications	500	835	600	711120-L07-03	Allowances	-	-	-	500	-	500
Maintenance	3,300	-	3,400	719100-L07-03	TNPF	-	-	-	1,889	1,819	1,916
Goods and Services	1,100	1,419	1,100	721300-L07-03	Telecom & Internet	-	-	-	500	835	600
Capital	3,000	12	3,000	722100-L07-03	Office Maintenance	-	-	-	2,500	-	2,600
Expenditure subtotal	28,681	22,280	29,180	722250-L07-03	Equipment Maintenance	-	-	-	700	-	700
				722500-L07-03	Vehicle Maintenance	-	-	-	100	-	100
				723320-L07-03	Petrol Oil	-	-	-	100	230	100
				723510-L07-03	Office Expenses	-	-	-	250	-	250
				729020-L07-03	Rainfall Station	-	-	-	100	-	100
				723540-L07-03	Office Stationery	-	-	-	500	86	500
				723750-L07-03	Store Supplies	-	-	-	150	1,103	150
				791220-L07-03	Office Equipment	-	-	-	3,000	12	3,000
					Expenditure subtotal	-	-	-	28,681	22,280	29,180
Total Revenue	200	400	-		Total Revenue	-	-	-	200	400	-
Total Recurrent Expenditure	195,725	155,833	204,862		Total Recurrent Expenditure	-	-	-	195,725	155,833	204,862
Total SDE	-	-	-		Total SDEs	-	-	-	-	-	-
Total Government Expenditure	195,725	155,833	204,862		Total Government Expenditure	-	-	-	195,725	155,833	204,862
Total XBs	-	-	-		Total XBs	-	-	-	-	-	-
Total Resources	195,725	155,833	204,862		Overall Total Expenditure	-	-	-	195,725	155,833	204,862

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
1 Staff	2,092,609	1,915,638	2,489,877	2,488,558	2,409,659	2,429,496	2,484,270	2,338,914	2,475,092
2 Unestablished Staff	166,497	143,957	184,718	179,554	311,238	338,867	309,327	196,366	435,291
3 Travel and Communications	93,631	69,690	92,725	94,870	163,759	121,081	212,642	277,522	148,517
4 Maintenance	29,962	24,254	41,678	122,427	54,100	84,974	48,544	33,308	55,619
5 Purchase of Goods and Services	510,432	381,861	814,731	788,911	899,303	843,897	742,468	619,455	798,751
6 Other Expenses	3,353,871	3,850,657	4,025,680	3,133,970	3,697,660	3,223,527	3,123,832	2,335,708	2,983,996
Total Operating	6,247,002	6,386,057	7,649,409	6,808,290	7,535,719	7,041,842	6,921,083	5,801,274	6,897,265
7 Capital	7,339,650	170,342	2,091,164	308,193	5,788,325	490,929	4,540,300	187,596	2,452,300
8 Loan Repayment	10,000	-	10,000	-	10,000	3,334	132,000	132,000	178,000
Total Capital	7,349,650	170,342	2,101,164	308,193	5,798,325	494,263	4,672,300	319,596	2,630,300
Total Expenditure	13,596,652	6,556,399	9,750,573	7,116,483	13,334,044	7,536,105	11,593,383	6,120,870	9,527,565
RECURRENT	5,490,249	5,260,715	6,098,617	5,960,529	6,029,851	6,012,592	6,065,059	4,947,251	5,681,197
DEVELOPMENT (XB)	7,714,670	1,075,214	3,247,336	745,000	7,163,911	940,000	5,055,000	735,000	3,718,980
SPECIAL DEVELOPMENT (SDE)	340,000	170,342	351,887	344,196	75,025	513,858	408,000	374,725	63,064
STATUTORY EXPENDITURE	51,732	50,128	52,733	66,758	65,257	69,655	65,325	63,894	65,325
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000
RECURRENT	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000
DEVELOPMENT (XB)	7,714,670	1,075,214	3,247,336	745,000	7,163,911	940,000	5,055,000	735,000	3,718,980

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
Staff	2,092,609	1,915,638	2,489,877	2,488,558	2,409,659	2,429,496	2,484,270	2,338,914	2,475,092
Unestablished Staff	166,497	143,957	184,718	179,554	311,238	338,867	309,327	196,366	435,291
Travel and Communications	93,631	69,690	92,725	94,870	85,759	121,081	212,642	277,522	148,517
Maintenance	29,962	24,254	41,678	122,427	54,100	84,974	48,544	33,308	55,619
Purchase of Goods and Services	506,932	381,861	735,431	788,911	775,003	843,897	742,468	619,455	798,751
Other Expenses	2,642,351	2,775,443	2,646,644	2,388,970	2,497,049	2,353,527	2,333,832	1,650,708	1,715,016
Total Operating	5,531,982	5,310,843	6,191,073	6,063,290	6,132,808	6,171,842	6,131,083	5,116,274	5,628,285
Capital	340,000	170,342	302,164	308,193	27,325	420,929	275,300	137,596	2,300
Loan Repayment	10,000	-	10,000	-	10,000	3,334	132,000	132,000	178,000
Total Capital	350,000	170,342	312,164	308,193	37,325	424,263	407,300	269,596	180,300
TOTAL EXPENDITURE	5,881,982	5,481,185	6,503,237	6,371,483	6,170,133	6,596,105	6,538,383	5,385,870	5,808,585
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	71,100	50,869	84,300	60,924	66,150	39,689	65,000	64,479	80,000

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	
Sub-Program 1			711110-M01-01	Salaries	50,231	64,955	63,497	70,117	63,212	
Expenditure			711120-M01-01	Allowances	5,230	7,660	1,724	6,141	2,448	
Staff	71,743	83,975	72,226	719100-M01-01	TNPF	5,546	7,278	6,522	7,717	6,566
Travel & Communications	10,644	16,921	10,719	721100-M01-01	Overseas Travel and Subsistence	10,000	18,595	8,000	13,489	8,000
Maintenance	1,700	705	1,700	72110A-M01-01	Local Travel and Subsistence	500	3,761	500	-	500
Goods and Services	1,800	2,080	1,800	721300-M01-01	Telecom & Internet	700	700	700	279	700
Other Expenses	300	194	300	721110-M01-01	Leave Travel	1,000	2,965	1,444	3,153	1,519
Expenditure subtotal	86,187	103,875	86,745	722250-M01-01	Equipment Maintenance	1,000	-	500	-	500
				722500-M01-01	Vehicle Maintenance	1,200	1,032	1,200	705	1,200
				723320-M01-01	Petrol & Oil	1,000	1,121	1,000	928	1,000
				723510-M01-01	Office Expenses	300	216	300	679	300
				723540-M01-01	Office Stationery	500	7,348	500	473	500
				723480-M01-01	National Children's Day	-	-	-	194	-
				723010-M01-01	Advertising & Publication	300	30	300	-	300
					Expenditure subtotal	77,507	115,661	86,187	103,875	86,745
Sub-Program 2			711110-M01-02	Salaries	14,724	15,150	15,753	19,231	15,345	
Expenditure			711120-M01-02	Allowances	1,000	916	1,000	1,624	1,000	
Staff	18,428	22,941	17,980	719100-M01-02	TNPF	1,572	1,607	1,675.30	2,086	1,635
Expenditure subtotal	18,428	22,941	17,980		Expenditure subtotal	17,296	17,673	18,428	22,941	17,980
Sub-Program 3			711110-M01-03	Salaries	4,597	4,479	4,988	4,483	9,285	
Expenditure			711120-M01-03	Allowances	400	-	400	-	400	
Staff	5,927	4,931	10,653	711320-M01-03	Tuvalu National UNESCO Board Mtg (NATCC)	100	-	100	100	
Goods and Services	100	-	100	719100-M01-03	TNPF	556	426	539	448	968
Expenditure subtotal	6,027	4,931	10,753		Expenditure subtotal	5,653	4,905	6,027	4,931	10,753

HEAD M: 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						
Program: Headquarters										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Transactions on Behalf of Government				711110-M01-TG	AFP Salaries & TNPF	116,501	106,061	116,501	77,775	-
Expenditure				711290-M01-TG	AFP Utilities	135	116	4,323	2,358	-
Unestablished staff	120,824	80,133	-	723510-M01-TG	AFP Operations	7,500	10,466	7,500	45,423	-
Goods and Services	9,500	45,698	-	751300-M01-TG	Subsidy to TMTI	90,000	90,000	90,000	90,000	90,000
Subsidy	220,000	220,000	220,000	752200-M01-TG	Subsidy to SDA School	30,000	30,000	30,000	30,000	30,000
Other expenses	200,000	141,903	200,000	753300-M01-TG	Subsidy to Fetuvalu	100,000	98,124	100,000	100,000	100,000
Loan repayments	132,000	132,000	178,000	762100-M01-TG	Overseas Contribution	300,000	239,643	200,000	141,903	200,000
Expenditure subtotal	682,324	619,734	598,000	796120-M01-TG	TMTI Loan Loan Commission and Repayment	10,000	3,334	132,000	132,000	178,000
				721300-M01-TG	AFP Internet Connection	2,000	116	2,000	275	-
				723910-M01-TG	Electricity	4,188	-	-	-	-
					Expenditure subtotal	660,324	577,860	682,324	619,734	598,000
Statutory				711210-M01-ST	Minister's Salary	30,196	31,078	30,196	30,196	30,196
Staff	44,756	40,645	44,756	711240-M01-ST	Minister's Clothing Allowance	500	-	500	581	500
Unestablished Staff	4,569	5,234	4,569	711250-M01-ST	Local Entertainment	3,500	5,146	3,500	3,133	3,500
Travel and Communications	16,000	18,016	16,000	711280-M01-ST	Minister's Overseas Entertainment	2,500	1,865	2,500	768	2,500
Expenditure subtotal	65,325	63,894	65,325	711290-M01-ST	Statutory Utilities	5,040	1,865	5,040	2,856	5,040
				719200-M01-ST	TNPF	3,020	3,108	3,020	3,110	3,020
				712110-M01-ST	Housemaid Salary, PF and Leave	4,501	5,996	4,569	5,234	4,569
				72120A-M01-ST	Minister's Travel	15,000	20,597	15,000	18,016	15,000
				721200-M01-ST	Statutory Travel (Spouse)	1,000	-	1,000	-	1,000
					Expenditure subtotal	65,257	69,655	65,325	63,894	65,325
Special Development Expenditure (SDE)				711290-M01-SD	AFP Toilet Facilities	-	-	-	-	-
Capital	273,000	137,402	-	791110-M01-SD	TMTI Remedial Works	-	384,888	273,000	137,402	-
Expenditure subtotal	273,000	137,402	-		Expenditure subtotal	-	384,888	273,000	137,402	-

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)			712110-M01-XB	Monolingual Dictionary Review	27,700	-	-	-	-
Other Expenses	-	-		Expenditure subtotal	27,700	-	-	-	-
Expenditure subtotal	-	-							
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	858,291	815,375		Total Recurrent Expenditure	826,037	785,754	858,291	815,375	778,802
Total SDE	273,000	137,402		Total SDE	-	384,888	273,000	137,402	-
Total Government Expenditure	1,131,291	952,777		Total Government Expenditure	826,037	1,170,642	1,131,291	952,777	778,802
Total XBs	-	-		Total XBs	27,700	-	-	-	-
Total Resources	1,131,291	952,777		Overall Total Expenditure	853,737	1,170,642	1,131,291	952,777	778,802

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	27,661	28,894	28,015	711110-M02-01	Salaries	40,985	36,519	21,776	25,192	22,098
Unestablished	-	-	-	711120-M02-01	Allowances	3,370	1,366	3,370	965	3,370
Travel & Communications	11,947	6,374	9,769	719100-M02-01	TNPF	4,436	3,914	2,515	2,737	2,547
Maintenance	1,500	137	1,500	712120-M02-01	Allowances(Pre-Sch salaries)	67,000	65,774	-	-	-
Goods and Services	1,400	26,410	43,706	721100-M02-01	Overseas Travel and Subsistence	5,000	3,010	5,000	2,969	5,000
Other Expenses	800	918	800	72110A-M02-01	Local Travel and Subsistence	2,500	3,300	2,500	1,693	2,500
Expenditure subtotal	43,308	62,733	83,790	721300-M02-01	Telecom & Internet	1,200	1,197	1,200	267	1,200
				722250-M02-01	Equipment Maintenance	1,500	1,328	1,500	137	1,500
				723540-M02-01	Office Stationery	1,000	1,356	1,000	240	1,000
				723510-M02-01	Office Expenses	400	399	400	267	400
				723420-M02-01	Visitor's Entertainment	800	318	800	918	800
				721110-M02-01	Leave Travel	6,494	1,537	3,247	1,445	1,069
				782380-M02-01	Pre School Support	24,909	21,613	-	25,903	-
				782440-M02-TG	TVET Support	-	-	-	-	42,306
					Expenditure subtotal	159,594	141,631	43,308	62,733	83,790

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 2				711110-M02-02	Salaries	37,605	42,423	48,964	37,892	49,511
Expenditure				712110-M02-02	Casual Workers	1,780	1,778	1,780	1,941	1,780
Staff	54,038	41,681	54,462	719100-M02-02	TNPF	3,761	3,684	5,074	3,789	4,951
Unestablished	1,780	1,941	1,780	723830-M02-02	Examination Administration	28,180	36,054	28,180	24,340	32,000
Goods and Services	28,180	24,340	32,000	782370-M02-02	Curriculum Development	20,000	21,561	15,000	17,078	20,000
Other Expenses	15,000	17,078	20,000		Expenditure subtotal	91,326	105,500	98,998	85,040	108,242
Expenditure subtotal	98,998	85,040	108,242							
Sub-Program 3				711110-M02-03	Salaries	42,058	40,632	68,837	52,937	70,153
Expenditure				719100-M02-03	TNPF	4,206	4,673	6,884	5,294	7,015
Staff	75,721	58,231	77,168	782370-M02-03	Supervisory Unit	12,000	11,230	10,000	8,535	10,000
Other Expenses	10,000	8,535	10,000		Expenditure subtotal	58,264	56,535	85,721	66,766	87,168
Expenditure subtotal	85,721	66,766	87,168							

HEAD M: 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						
Program: Education Department										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				723620-M02-XB	Legislative Drafter for Cap 38	50,000	-	-	-	-
Other Expenses	190,000	145,000	214,980	723010-M02-XB	Development of TVET Curriculum	68,246	30,000	165,000	100,000	-
Expenditure subtotal	190,000	145,000	214,980	723460-M02-XB	Development of MTEF	100,000	40,000	-	45,000	-
				79117D-M02-XB	Capacity Building:TVET & SPFSC teachers	100,000	80,000	25,000	-	-
				782370-M02-XB	National Curriculum Policy Framework	-	-	-	-	52,480
				723620-M02-XB	Development of Tuvalu Education Management Syster	-	-	-	-	63,500
				782440-M02-XB	TVET Development	-	-	-	-	99,000
					XB Expenditure subtotal	318,246	150,000	190,000	145,000	214,980
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	228,027	214,539	279,200		Total Recurrent Expenditure	309,183	303,666	228,027	214,539	279,200
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	228,027	214,539	279,200		Total Government Expenditure	309,183	303,666	228,027	214,539	279,200
Total XBs	190,000	145,000	214,980		Total XBs	318,246	150,000	190,000	145,000	214,980
Total Resources	418,027	359,539	494,180		Overall Total Expenditure	627,429	453,666	418,027	359,539	494,180

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	Revise	Budget			Budget	Outturn	Budget	Revise	Budget
2011	2011	2012	Code	Item name	2010	2010	2011	2011	2012
\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1			711110-M03-01	Salaries	103,603	103,433	105,645	79,302	112,935
Expenditure			711200-M03-01	Allowances	1,054	701	1,732	404	1,732
Staff	118,115	87,676	719100-M03-01	TNPF	12,366	10,254	10,738	7,971	11,467
Unestablished	10,000	11,210	712900-M03-01	Relieving Teachers	19,000	48,235	10,000	11,210	10,000
Travel & Communications	10,610	7,820	721100-M03-01	Overseas Travel & Subsistence	1,000	373	500	-	500
Maintenance	500	-	72110A-M03-01	Local Travel & Subsistence	1,500	1,247	1,500	2,932	1,708
Goods and Services	2,460	576	721110-M03-01	Leave Travel	7,810	6,522	7,810	4,888	7,810
Other Expenses	30,000	-	721300-M03-01	Telecom & Internet	800	692	800	-	800
Expenditure subtotal	171,685	107,282	722250-M03-01	Equipment Maintenance	500	1,300	500	-	500
			723540-M03-01	Office Stationery	1,000	900	500	-	500
			723510-M03-01	Office Expenses	100	243	100	176	100
			723050-M03-01	School Radio Program	1,560	3,054	1,560	400	1,560
			723710-M03-01	Cleaning Supplies	300	800	300	-	300
			782370-M03-01	Support to Primary Schools	30,000	25,000	30,000	-	30,000
				Expenditure subtotal	180,592	202,754	171,685	107,282	179,911
Sub-Program 2			711110-M03-02	Salaries	160,231	153,160	184,440	166,233	177,139
Expenditure			711200-M03-02	Allowances	3,300	4,093	3,275	2,968	3,275
Staff	206,487	186,122	719100-M03-02	TNPF	16,422	15,734	18,772	16,920	18,041
Goods and Services	65,200	18,318	723560-M03-02	Textbooks	30,000	46,549	30,000	1,935	30,000
Expenditure subtotal	271,687	204,439	723710-M03-02	Cleaning Supplies	200	200	200	-	200
			723750-M03-02	School Supplies	35,000	45,399	35,000	16,383	46,000
				Expenditure subtotal	245,153	265,135	271,687	204,439	274,655
Sub-Program 3			711110-M03-03	Salaries	701,098	748,025	720,704	783,692	721,049
Expenditure			712210-M03-03	Contract Teachers	95,956	105,446	95,956	21,824	113,640
Staff	802,370	862,061	719100-M03-03	TNPF	79,705	75,243	81,666	78,369	72,105
Unestablished Staff	95,956	21,824	723470-M03-03	Child Convention	1,000	1,087	1,000	-	1,000
Goods and Services	3,000	467	723520-M03-03	Journals & Library books	2,000	1,877	2,000	467	2,000
Expenditure subtotal	901,326	884,352		Expenditure subtotal	879,759	931,678	901,326	884,352	909,794

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	Revise	Budget		Budget	Outturn	Budget	Revise	Budget		
2011	2011	2012		2010	2010	2011	2011	2012		
\$	\$	\$		\$	\$	\$	\$	\$	\$	
Special Development Expenditure (SDE)				791130-M03-SD	Outer Island Primary School Project	-	3,559	-	-	-
Capital	-	-	-	723560-M03-SD	Textbooks	-	5,141	-	-	
Expenditure subtotal	-	-	-	791130-M03-SD	Science Equipment	15,025	16,504	-	-	
				721300-M03-SD	Outer Islands Primary School Internet	10,000	10,457	-	-	
					Expenditure subtotal	25,025	35,661	-	-	
External Budgetary Assistance (XB)				723650-M03-XB	Review & Development of Health Curr	31,600	-	-	-	
Goods and Services	-	-	-	791150-M03-XB	Water Tanks for all schools	45,000	-	-	-	
Capital	4,200,000	-	450,000	723460-M03-XB	Professional Development Plan	20,000	-	-	-	
Expenditure subtotal	4,200,000	-	450,000	723020-M03-XB	Childrens Conference	26,000	5,000	-	-	
				791130-M03-XB	Nukufetau Primary School	-	-	1,400,000	450,000	
				791131-M03-XB	Nanumea Primary School	-	-	1,400,000	-	
				791132-M03-XB	Nauti Classrooms	-	-	1,400,000	-	
					Expenditure subtotal	122,600	5,000	4,200,000	450,000	
Total Revenue	-	-	-	Total Revenue	-	-	-	-	-	
Total Recurrent Expenditure	1,344,698	1,196,073	1,364,361	Total Recurrent Expenditure	1,305,505	1,399,567	1,344,698	1,196,073	1,364,361	
Total SDEs	-	-	-	Total SDEs	25,025	35,661	-	-	-	
Total Government Expenditure	1,344,698	1,196,073	1,364,361	Total Government Expenditure	1,330,530	1,435,228	1,344,698	1,196,073	1,364,361	
Total XBs	4,200,000	-	450,000	Total XBs	122,600	5,000	4,200,000	-	450,000	
Total Resources	5,544,698	1,196,073	1,814,361	Overall Total Expenditure	1,453,130	1,440,228	5,544,698	1,196,073	1,814,361	

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Revise 2011 \$	Budget 2,012.00 \$
Sub-Program 1				442560-M04-01	School Fees	65,000	38,047	65,000	62,480	80,000.00
Revenue					Revenue subtotal	65,000	38,047	65,000	62,480	80,000.00
Other Revenue	65,000	62,480	80,000							
Revenue Subtotal	65,000	62,480	80,000							
Expenditure										
Staff	205,618	152,370	203,712	711110-M04-01	Salaries	225,193	195,222	185,425	134,873	184,817.50
Unestablished	2,000	-	2,000	711120-M04-01	Allowances	1,500	2,553	1,500	3,645	375.00
Travel & Communications	27,797	5,792	28,100	719100-M04-01	TNPF	22,669	12,240	18,692.50	13,852	18,519.25
Maintenance	32,000	15,750	27,000	712900-M04-01	Relieving Teachers	2,000	-	2,000	-	2,000.00
Goods and Services	26,800	2,591	25,800	721100-M04-01	Overseas Travel & Subsistence	600	260	600	362	600.00
Expenditure subtotal	294,215	176,503	286,612	72110A-M04-01	Local Travel & Subsistence	3,150	6,880	1,500	2,613	1,500.00
				721110-M04-01	Leave Travel	10,000	4,605	9,697	1,168	10,000.00
				72110B-M04-01	Students' Travel	4,000	2,207	4,000	1,580	4,000.00
				721300-M04-01	Telecom & Internet	12,000	9,149	12,000	69	12,000.00
				722100-M04-01	Motufoua General Maintenance	30,000	48,116	30,000	14,496	25,000.00
				722250-M04-01	Equipment Maintenance	5,000	4,901	2,000	1,254	2,000.00
				722500-M04-01	Vehicle Maintenance	1,000	1,904	1,000	370	1,000.00
				729990-M04-01	Vehicle hire	1,000	294	1,000	750	1,000.00
				723320-M04-01	Petrol & Oil	500	818	1,000	223	1,000.00
				723420-M04-01	Visitor's Entertainment	200	379	200	472	200.00
				723510-M04-01	Office Expenses	500	336	500	305	500.00
				723540-M04-01	Office Stationery	500	155	200	96	200.00
				723710-M04-01	Cleaning Supplies	300	682	200	-	200.00
				723910-M04-01	Electricity	21,000	34,886	21,000	-	20,000.00
				723750-M04-01	Library Supplies	700	747	700	315	700.00
				723520-M04-01	Library Journals and Books	1,500	10	1,000	60	1,000.00
					Expenditure subtotal	343,312	326,344	294,215	176,503	286,611.75

HEAD M: Education, Youth and Sports **Mission:** To ensure preparation for tertiary education and employment opportunities through a competitive secondary education in Tuvalu
Program: EFA Secondary School
Accounting Officer: Secretary for Education, Youth and Sports

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2011 \$	Revise 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Revise 2011 \$	Budget 2012 \$		
Special Development Expenditure (SDE)				791370-M04-SD	Teaching Materials	10,000	7,394	-	-	-
Capital	5,000	572	-	791130-M04-SD	Kitchen Equipment/Utilities/Utencils	-	-	-	-	-
Expenditure subtotal	5,000	572	-	791220-M04-SD	Home Economics Equipments	-	-	-	-	-
				791320-M04-SD	Computer Laboratory	30,000	30,296	-	-	-
				724020-M04-SD	School Farm (Piggery)	10,000	12,587	5,000	572	-
					Expenditure subtotal	50,000	50,277	5,000	572	-
External Budgetary Assistance (XB)				791150-M04-XB	Motufoua Water System	-	-	-	-	-
Capital	65,000	50,000	1,000,000	722350-M04-XB	MSS Infrastructure Rehabilitation/Upgrad	100,000	-	-	-	1,000,000.00
Expenditure subtotal	65,000	50,000	1,000,000	791240-M04-XB	Truck	50,000	-	-	-	-
				792030-M04-XB	Vocational Learning Program	65,000	65,000	65,000	50,000	-
					Expenditure subtotal	215,000	65,000	65,000	50,000	1,000,000.00
Total Revenue	65,000	62,480	80,000		Total Revenue	65,000	38,047	65,000	62,480	80,000.00
Total Recurrent Expenditure	1,485,726	1,202,908	1,747,576		Total Recurrent Expenditure	1,493,446	1,480,384	1,485,726	1,202,908	1,748,576.36
Total SDEs	5,000	572	-		Total SDEs	50,000	50,277	5,000	572	-
Total Government Expenditur	1,490,726	1,203,480	1,747,576		Total Government Expenditure	1,543,446	1,530,661	1,490,726	1,203,480	1,748,576.36
Total XBs	65,000	50,000	1,000,000		Total XBs	215,000	65,000	65,000	50,000	1,000,000.00
Total Resources	1,555,726	1,253,480	2,747,576		Overall Total Expenditure	1,758,446	1,595,661	1,555,726	1,253,480	2,748,576.36

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 2011	Revise 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Revise 2011	Budget 2012
	\$	\$	\$	Code	Item name	\$	\$	\$	\$	\$
Sub-Program 1				442200-M05-01	Search Fees	1,000	1,573	-	1,699	-
Revenue				445610-M05-01	Membership Fees	100	67	-	132	-
Other Revenue	-	1,999	-	447100-M05-01	Fines	50	2	-	168	-
Revenue Subtotal	-	1,999	-		Revenue subtotal	1,150	1,642	-	1,999	-
Expenditure				711110-M05-01	Salaries	36,054	49,630	55,301	44,133	54,870
Staff	62,151	49,870	61,677	711120-M05-01	Allowances	1,000	1,807	1,200	1,203	1,200
Travel & Communications	4,304	2,323	2,582	719100-M05-01	TNPF	3,705	5,144	5,650.1	4,534	5,607
Maintenance	2,500	-	2,500	721100-M05-01	Overseas Travel & Subsistence	200	-	700	-	700
Goods and Services	13,255	5,137	9,824	721110-M05-01	Leave Travel	2,000	178	2,804	2,323	1,082
Other Expenses	-	-	1,000	721300-M05-01	Telecom & Internet	800	721	800	-	800
Expenditure subtotal	82,210	57,330	77,583	723510-M05-01	Office Expenses	150	194	150	31	150
				723540-M05-01	Office Stationery	500	497	1,474	322	1,474
				722100-M05-01	Office Maintenance	2,000	2,175	2,000	-	2,000
				722250-M05-01	Equipment Maintenance	500	-	500	-	500
				723520-M05-01	Journals and Library books	1,000	60	1,200	-	1,200
				723910-M05-01	Electricity	10,431	5,115	10,431	4,784	7,000
				762100-M05-01	Overseas Contributions ICA	-	-	-	-	1,000
					Expenditure subtotal	58,340	65,521	82,210	57,330	77,583

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 2011	Revise 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Revise 2011	Budget 2012
External Budgetary Assistance (XB)				791220-M05-XB	Archives Storage Facility	-	-	-	-	-
Other Expenses	-	-	-	723520-M05-XB	Tuvalu National Library & Archives	-	-	-	-	179,000
Capital	-	-	179,000		Expenditure subtotal	-	-	-	-	179,000
Expenditure subtotal	-	-	179,000							
Total Revenue	-	1,999	-		Total Revenue	1,150	1,642	-	1,999	-
Total Recurrent Expenditure	82,210	57,330	77,583		Total Recurrent Expenditure	58,340	65,521	82,210	57,330	77,583
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	82,210	57,330	77,583		Total Government Expenditure	58,340	65,521	82,210	57,330	77,583
Total XBs	-	-	179,000		Total XBs	-	-	-	-	179,000
Total Resources	82,210	57,330	256,583		Overall Total Expenditure	58,340	65,521	82,210	57,330	256,583

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 2011 \$	Revise 2011 \$	Budget 2012 \$		Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$		
Sub-Program 1				Code	Item name					
Expenditure				711110-M06-01	Salaries	9,194	9,169	9,332	9,332	4,735
Staff	10,905	10,265	5,849	711120-M06-01	Allowances	400	-	400	933	400
Travel & Communications	1,278	-	1,194	711320-M06-01	Committee Allow (SAC) IPSSG & SPG2I	150	84	200	-	200
Maintenance	400	-	400	719100-M06-01	TNPF	959	922	973	-	514
Goods and Services	700	333	700	721100-M06-01	Overseas Travel & Subsistence	700	10,920	700	-	616
Other Expenses	5,000	-	5,000	721110-M06-01	Leave Travel	178	-	178	-	178
Expenditure subtotal	18,283	10,598	13,142	721300-M06-01	Telecom & Internet	400	400	400	-	400
				723510-M06-01	Office Expenses	200	68	200	-	200
				723540-M06-01	Office Stationery	500	373	500	333	500
				722250-M06-01	Equipment Maintenance	200	-	200	-	200
				782300-M06-01	TASNOC Grant	10,000	-	5,000	-	5,000
				722150-M06-01	Computer Maintenance	200	-	200	-	200
					Expenditure subtotal	23,082	21,936	18,283	10,598	13,142
Special Development Expenditure										
Travel & Coummnications	50,000	155,544	-	721100-M06-SD	South Pacific Games	-	-	50,000	155,544	-
Other Expenses	-	-	-	791350-M06-SD	IPSSG	-	43,032	-	-	-
Expenditure subtotal	50,000	155,544	-		Expenditure subtotal	-	43,032	50,000	155,544	-

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)			791350-M06-XB	Tuvalu Sports Ground Upgrading	4,000,000	-	-	-	-
Other Expenses	-	-	791350-M06-XB	Inter Pri&Sec Schools Games	50,000	-	-	-	-
Travel & Communications	-	-	79138A-M06-XB	Outer-Islands Sports Grounds	20,000	-	-	-	-
Capital	-	1,000,000	791110-M06-XB	National Gymnasium	1,000,000	-	-	-	1,000,000
Expenditure subtotal	-	1,000,000	791350-M06-XB	Outdoor Multi-purpose Courts	500,000	-	-	-	-
			723060-M06-XB	Singapore Youth Olympic	20,000	-	-	-	-
			723060-M06-XB	Commonwealth Games	50,000	-	-	-	-
				Expenditure subtotal	5,640,000	-	-	-	1,000,000
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Tota Recurrent Expenditure	18,283	10,598	13,142	Tota Recurrent Expenditure	23,082	21,936	18,283	10,598	13,142
Total SDEs	50,000	155,544	-	Total SDEs	-	43,032	50,000	155,544	-
Total Government Expenditure	68,283	166,142	13,142	Total Government Expenditure	23,082	64,968	68,283	166,142	13,142
Total XBs	-	-	1,000,000	Total XBs	5,640,000	-	-	-	1,000,000
Total Resources	68,283	166,142	1,013,142	Overall Total Expenditure	5,663,082	64,968	68,283	166,142	1,013,142

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				711110-M07-01	Salaries	21,734	20,715	18,069	17,032	17,546
Expenditure				711120-M07-01	Allowances	960	328	960	325	500
Staff	21,652	20,082	20,810	711320-M07-01	SBC Allowances	420	125	720	990	960
Travel & Communications	7,843	447	7,843	719100-M07-01	TNPF	2,269	2,033	1,903	1,736	1,805
Maintenance	500	-	500	721100-M07-01	Overseas Travel & Subsistence	3,600	3,654	3,600	-	3,600
Goods and Services	130,400	121,756	128,300	721110-M07-01	Leave Travel	1,862	-	1,843	447	1,843
Other Expenses	1,337,823	760,058	712,725	721300-M07-01	Telecom & Internet	2,400	600	2,400	-	2,400
Expenditure subtotal	1,498,218	902,343	870,178	723510-M07-01	Office Expenses	200	147	200	284	100
				723540-M07-01	Office Stationery	1,000	-	1,000	456	1,000
				722250-M07-01	Equipment Maintenance	500	-	500	-	500
				782510-M07-01	Scholarships-New Awards	300,649	376,386	577,550	309,048	-
				782520-M07-01	Pre Service Training Attachment	13,300	9,915	10,300	4,280	16,950
				782530-M07-01	Scholarship Students - Ongoing	1,100,000	852,673	748,973	446,730	695,275
				782550-M07-01	Scholarships Students - Form 7	129,200	159,648	129,200	121,016	127,200
				723040-M07-01	Fees Reimbursement	-	3,761	-	-	-
				723010-M07-01	Advertisement	-	-	1,000	-	500
					Expenditure subtotal	1,578,094	1,429,985	1,498,218	902,343	870,178
Transactions of Behalf of Government				782540-M07-TG	TMTI Scholarship	480,000	581,231	480,000	480,000	480,000
Other expenses	480,000	480,000	480,000		Expenditure subtotal	480,000	581,231	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	81,207	63,064
Travel & Communications	80,000	81,207	63,064		Expenditure subtotal	-	-	80,000	81,207	63,064
Expenditure subtotal	80,000	81,207	63,064							

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
External Budgetary Assistance (XB)				782550-M07-XB	AusAID Pre-service Scholarships	450,000	405,000	350,000	315,000	500,000
Other Expenses	600,000	540,000	875,000	782560-M07-XB	NZAID Pre-service Scholarships	350,000	315,000	250,000	225,000	250,000
Expenditure subtotal	600,000	540,000	875,000	782531-M07-XB	Indian Scholarships	-	-	-	-	50,000
				782532-M07-XB	ROC Scholarships	-	-	-	-	75,000
					Expenditure subtotal	800,000	720,000	600,000	540,000	875,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	1,978,218	1,382,343	1,350,178		Total Recurrent Expenditure	2,058,094	2,011,216	1,978,218	1,382,343	1,350,178
Total SDE	80,000	81,207	63,064		Total SDE	-	-	80,000	81,207	63,064
Total Government Expenditure	2,058,218	1,463,550	1,413,242		Total Government Expenditure	2,058,094	2,011,216	2,058,218	1,463,550	1,413,242
Total XB	600,000	540,000	875,000		Total XB	800,000	720,000	600,000	540,000	875,000
Total Resources	2,658,218	2,003,550	2,288,242		Overall Total Expenditure	2,858,094	2,731,216	2,658,218	2,003,550	2,288,242

HEAD M: Education, Youth and Sports Program: Youth Accounting Officer: Secretary for Education, Youth and Sports				Mission: To promote the holistic preparation for adulthood through fostering spritual, mental and physical development of young people in Tuvalu.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				711110-M08-01	Salaries	9,551	8,366	5,150	6,059	9,862
Expenditure				719100-M08-01	TNPF	955	837	515	606	986
Staff	5,665	6,665	10,848	721100-M08-01	Overseas Travel & Subsistence	600	-	600	-	600
Travel & Communications	1,565	-	1,565	72110A-M08-01	Local Travel & Subsistence	500	-	500	-	500
Goods and Services	250	154	350	721110-M08-01	Leave Travel	465	-	465	-	465
Expenditure subtotal	7,480	6,819	12,763	723510-M08-01	Office Expenses	100	-	100	47	100
				723540-M08-01	Office Stationery	150	-	150	107	250
					Expenditure subtotal	12,321	9,203	7,480	6,819	12,763
Transactions on Behalf of Government				762100-M08-TG	Overseas Contribution - CYP	3,500	-	3,500	-	1,800
Goods and Services	200	-	200	782290-M08-TG	Grant to TNYC	5,000	5,000	5,000	5,000	5,000
Other Expenses	8,500	5,000	6,800	723020-M08-TG	Radio Programs	600	-	200	-	200
Expenditure subtotal	8,700	5,000	7,000		Expenditure subtotal	9,100	5,000	8,700	5,000	7,000
External Budgetary Assistance (XB)				72030-M08-XB	Youth Camp (UNESCO Funding Sup	32,365	-	-	-	-
Travel and Communications	-	-	-	723460-M08-XB	CYMM Meeting PNG	8,000	-	-	-	-
Other Expenses	-	-	-		Expenditure subtotal	40,365	-	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	16,180	11,819	19,763		Total Recurrent Expenditure	21,421	14,203	16,180	11,819	19,763
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	16,180	11,819	19,763		Total Government Expenditure	21,421	14,203	16,180	11,819	19,763
Total XB	-	-	-		Total XB	40,365	-	-	-	-
Total Resources	16,180	11,819	19,763		Overall Total Expenditure	61,786	14,203	16,180	11,819	19,763

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 2011 \$	Revise 2011 \$	Budget 2012 \$	Code	Item name	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	18,523	30,556	18,230	711110-M09-01	Salaries	-	-	16,839	28,951	16,573
Unestablished Staff	74,021	74,468	68,516	719100-M09-01	TNPF	-	-	1,684	1,605	1,657
Travel & Communications	1,298	-	1,279	721110-M09-01	Leave Travel	-	-	1,298	-	1,279
Other Expenses	24,909	15,136	26,891	782380-M09-01	Pre-School Support	-	-	24,909	15,136	26,891
Expenditure subtotal	118,751	120,160	114,915	711110-M09-01	Allowances(Pre-Sch salaries)	-	-	67,292	74,468	68,516
				719100-M09-01	TNPF	-	-	6,729	-	-
					Expenditure subtotal	-	-	118,751	120,160	114,915
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	118,751	120,160	114,915		Total Recurrent Expenditure	-	-	118,751	120,160	114,915
Total SDEs	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	118,751	120,160	114,915		Total Government Expenditure	-	-	118,751	120,160	114,915
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	118,751	120,160	114,915		Overall Total Expenditure	-	-	118,751	120,160	114,915

HEAD N

JUDICIARY

HEAD: N JUDICIARY

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

Accounting Officer: Senior Magistrate

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	62,065	49,312	65,702	56,680	64,170	60,414	65,435	105,829	66,377
2 Unestablished Staff	-	-	6,500	6,328	6,500	5,014	5,200	24,986	5,200
3 Travel and Communications	5,665	488	5,665	8,203	5,247	4,345	3,705	2,252	3,965
4 Maintenance	100	-	500	-	500	315	400	-	500
5 Purchase of Goods and Services	71,612	17,414	71,547	60,599	33,727	22,071	26,150	42,668	30,950
6 Other Expenses	500	-	-	-	-	-	-	-	-
Total Operating	139,942	67,214	149,914	131,810	110,144	92,159	100,890	175,735	106,992
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	139,942	67,214	149,914	131,810	110,144	92,159	100,890	175,735	106,992
RECURRENT	79,942	53,151	89,914	86,095	90,144	79,714	80,890	140,294	86,992
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SDE)	40,000	-	40,000	35,117	-	36	-	20	-
STATUTORY EXPENDITURE	20,000	14,063	20,000	10,598	20,000	12,409	20,000	35,421	20,000
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,300	4,610	5,850	11,837	5,850	3,564	4,800	4,385	8,300
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,300	4,610	5,850	11,837	5,850	3,564	4,800	4,385	8,300
RECURRENT	5,300	4,610	5,850	11,837	5,850	3,564	4,800	4,385	8,300
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

HEAD N JUDICIARY
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Senior Magistrate

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	62,065	49,312	65,702	56,680	64,170	60,414	65,435	105,829	66,377
2 Unestablished Staff	-	-	6,500	6,328	6,500	5,014	5,200	24,986	5,200
3 Travel and Communications	5,665	488	5,665	8,203	5,247	4,345	3,705	2,252	3,965
4 Maintenance	100	-	500	-	500	315	400	-	500
5 Purchase of Goods and Services	71,612	17,414	71,547	60,599	33,727	22,071	26,150	42,668	30,950
6 Other Expenses	500	-	-	-	-	-	-	-	-
Total Operating	139,942	67,214	149,914	131,810	110,144	92,159	100,890	175,735	106,992
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	139,942	67,214	149,914	131,810	110,144	92,159	100,890	175,735	106,992
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,300	4,610	5,850	11,837	5,850	3,564	4,800	4,385	8,300
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,300	4,610	5,850	11,837	5,850	3,564	4,800	4,385	8,300

HEAD N: Judiciary Program: Judiciary Accounting Officer: Senior Magistrate				Mission: To ensure confidence in the Tuvalu Justice System through effective dispensation of justice						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Revise	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2010	2012	Code	Item name	2010	2010	2011	2011	2012
	\$					\$	\$	\$	\$	\$
Sub-Program 1										
Revenue				445010-N01-01	Adoption Fees	150	429	-	264	-
Other Revenue	4,800	4,385	8,300	445140-N01-01	Court Fees	1,500	908	1,500	1,967	5,000
Revenue subtotal	4,800	4,385	8,300	445250-N01-01	Divorce Fees	200	400	200	375	200
				447100-N01-01	Court Fines	4,000	1,827	3,000	1,779	3,000
				445200-N01-01	Bill of Sales	-	-	100	-	100
					Revenue subtotal	5,850	3,564	4,800	4,385	8,300
Expenditure				711110-N01-01	Salaries	31,533	29,660	32,983	28,846	33,739
Staff	36,611	69,072	37,553	711120-N01-01	Allowances	600	127	300	37,323	400
Travel and Communications	3,705	2,252	3,965	719100-N01-01	TNPF	3,213	2,979	3,328	2,903	3,414
Maintenance	400	-	500	721101-N01-01	Local Travel and Subsistence	3,882	3,331	2,840	1,639	3,100
Goods and Services	6,150	7,227	10,950	721110-N01-01	Leave Travel	365	110	365	-	365
Expenditure subtotal	46,866	78,551	52,968	721300-N01-01	Telecom and Internet	1,000	904	500	613	500
				722250-N01-01	Equipment Maintenance	500	315	400	-	500
				723010-N01-01	Advertising & Publication Costs	100	-	50	-	50
				723460-N01-01	Court and Judiciary Expenses	2,000	782	1,400	1,040	4,000
				723510-N01-01	Office Expenses	500	471	400	14	500
				723540-N01-01	Office Stationery	1,861	3,200	1,300	3,007	2,000
				71112A-N01-01	Resident Magistrate	3,000	-	-	-	-
				726040-N01-01	Uniform	2,000	1,093	-	-	500
				723910-N01-01	Electricity	4,266	4,080	3,000	3,166	3,500
				762100-N01-01	Overseas Contribution	-	-	-	-	400
					Expenditure subtotal	54,820	47,052	46,866	78,551	52,968

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	Revise	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2010	2012	Code	Item name	2010	2010	2011	2011	2012
	\$					\$	\$	\$	\$	\$
Statutory Expenditure				723630-N01-ST	Chief Justice	20,000	12,409	20,000	35,421	20,000
Goods and Services	20,000	35,421	20,000		Expenditure subtotal	20,000	12,409	20,000	35,421	20,000
Expenditure subtotal	20,000	35,421	20,000							
Transaction on Behalf of Government				71112A-N01-TG	Island Magistrate Allowance	28,824	27,648	28,824	36,757	28,824
Staff	28,824	36,757	28,824	711120-N01-TG	Island Magistrate Gratuity	6,500	5,014	5,200	24,986	5,200
Unestablished Staff	5,200	24,986	5,200		Expenditure subtotal	35,324	32,662	34,024	61,743	34,024
Expenditure subtotal	34,024	61,743	34,024							
Special Development Expenditure (SDE)				711310-N01-SD	Court of Appeal	-	36	-	20	-
Goods and Services	-	20	-			-	36	-	20	-
Expenditure subtotal	-	20	-							
Total Revenue	4,800	4,385	8,300		Total Revenue	5,850	3,564	4,800	4,385	8,300
Total Recurrent Expenditure	100,890	175,715	106,992		Total Recurrent Expenditure	110,144	92,123	100,890	175,715	106,992
Total SDE	-	20	-		Total SDE	-	36	-	20	-
Total Government Expenditure	100,890	175,735	106,992		Total Government Expenditure	110,144	92,159	100,890	175,735	106,992
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	100,890	175,735	106,992		Overall Total Expenditure	110,144	92,159	100,890	175,735	106,992

HEAD O

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

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
EXPENDITURE BY CLASS	Rev.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
1 Staff	-	-	-	-	-	-	923,514	688,422	911,815
2 Unestablished Staff	-	-	-	-	-	-	57,400	41,577	88,964
3 Travel and Communications	-	-	-	-	-	-	166,046	86,001	178,103
4 Maintenance	-	-	-	-	-	-	46,705	38,242	39,387
5 Purchase of Goods and Services	-	-	-	-	-	-	611,806	255,073	601,671
6 Other Expenses	-	-	-	-	-	-	1,929,779	1,748,307	2,111,445
Total Operating	-	-	-	-	-	-	3,735,250	2,857,623	3,931,385
7 Capital	-	-	-	-	-	-	2,398,599	2,345,309	11,262
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	2,398,599	2,345,309	11,262
TOTAL EXPENDITURE	-	-	-	-	-	-	6,133,849	5,202,932	3,942,647
RECURRENT	-	-	-	-	-	-	1,843,249	1,285,604	1,816,644
DEVELOPMENT (XB)	-	-	-	-	-	-	4,215,000	3,797,550	2,060,094
SPECIAL DEVELOPMENT (SD)	-	-	-	-	-	-	10,000	38,644	-
STATUTORY EXPENDITURE	-	-	-	-	-	-	65,600	81,134	65,909
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	45,433	11,738	66,573
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	45,433	11,738	66,573
RECURRENT	-	-	-	-	-	-	45,433	11,738	66,573
DEVELOPMENT (XB)	-	-	-	-	-	-	4,215,000	3,797,550	2,060,094

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

	2008	2008	2009	2009	2010	2010	2011	2011	2012
	Approv.	Rev.	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.
EXPENDITURE BY CLASS									
1 Staff	-	-	-	-	-	-	923,514	688,422	911,815
2 Unestablished Staff	-	-	-	-	-	-	57,400	41,577	88,964
3 Travel and Communications	-	-	-	-	-	-	166,046	86,001	178,103
4 Maintenance	-	-	-	-	-	-	46,705	38,242	39,387
5 Purchase of Goods and Services	-	-	-	-	-	-	311,806	255,073	301,671
6 Other Expenses	-	-	-	-	-	-	384,779	249,657	351,351
Total Operating	-	-	-	-	-	-	1,890,250	1,358,973	1,871,291
7 Capital	-	-	-	-	-	-	28,599	46,409	11,262
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	28,599	46,409	11,262
TOTAL EXPENDITURE	-	-	-	-	-	-	1,918,849	1,405,382	1,882,553
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	45,433	11,738	66,573
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	45,433	11,738	66,573

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure Tuvalu's effective integration in the regional and global community						
Program: Headquarters				through strategic foreign policy formulation and implementation						
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2011	2012			2010	2010	2011	2011	2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Sub- Program 1										
Expenditure				711110-001-01	Salaries	-	-	59,350	39,556	85,178
Staff	70,250	49,031	102,981	711120-001-01	Allowances	-	-	4,514	4,741	8,441
Travel and Communications	14,712	10,917	16,189	719100-001-01	TNPF	-	-	6,386	4,734	9,362
Maintenance	200	-	200	721100-001-01	Overseas Travel and Subsistence	-	-	10,000	9,527	12,333
Goods and Services	1,000	816	10,600	721110-001-01	Leave Travel	-	-	2,462	-	1,706
Expenditure subtotal	86,162	60,764	129,970	721300-001-01	Telecom and Internet	-	-	1,750	1,377	1,750
				722250-001-01	Equipment Maintenance	-	-	200	-	200
				723320-001-01	Petrol and Oil	-	-	500	13	400
				723510-001-01	Office Expenses	-	-	500	202	300
				723540-001-01	Office Stationery	-	-	500	614	300
				723420-001-01	Hospitality	-	-	-	-	10,000
					Expenditure subtotal	-	-	86,162	60,764	129,970

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation						
Program: Headquarters										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2011	2012			2010	2010	2011	2011	2012
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Statutory Expenditure				711120-O01-ST	Minister's Salary	-	-	30,196	30,196	30,196
Staff	38,560	51,266	38,869	711240-O01-ST	Minister's Clothing Allowance	-	-	500	266	500
Travel & Communications	16,000	20,098	16,000	711250-O01-ST	Local Entertainment	-	-	3,500	6,540	3,500
Other Expenses	11,040	9,770	11,040	711280-O01-ST	Minister's Overseas Entertainment	-	-	2,500	1,100	2,500
Expenditure subtotal	65,600	81,134	65,909	711290-O01-ST	Statutory Utilities	-	-	5,040	2,130	5,040
				719200-O01-ST	TNPF	-	-	3,020	3,553	3,020
				712110-O01-ST	Housemaid salary and leave	-	-	4,403	17,251	4,713
				719200-O01-ST	Housemaid's TNPF	-	-	441	-	441
				721200-O01-ST	Statutory Travel (Spouse)	-	-	1,000	4,400	1,000
				72120A-O01-ST	Minister's Travel	-	-	15,000	15,698	15,000
					Expenditure subtotal	-	-	65,600	81,134	65,909
Special Development Expenditure (SDE)				723620-O01-SD	Review and Rationalisation of Overseas	-	-	-	-	-
Travel and Communications	-	-	-	723610-O01-SD	Job Seeking and Trade Mission	-	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	151,762	141,898	195,879		Total Recurrent Expenditure	-	-	151,762	141,898	195,879
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	151,762	141,898	195,879		Total Government Expenditure	-	-	151,762	141,898	195,879
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	151,762	141,898	195,879		Overall Total Expenditure	-	-	151,762	141,898	195,879

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	48,560	42,701	66,525	711110-O02-01	Salaries	-	-	41,328	38,075	57,661
Travel and Communications	4,612	2,060	2,538	711120-O02-01	Allowances	-	-	2,817	751	2,817
Maintenance	1,200	131	600	719100-O02-01	TNPF	-	-	4,415	3,875	6,048
Goods and Services	3,400	2,073	3,000	723220-O02-01	VIP Lounge Supplies	-	-	1,000	999	1,000
Expenditure subtotal	57,772	46,965	72,663	72110A-O02-01	Local Travel and Subsistence	-	-	400	320	200
				721300-O02-01	Telecom and Internet	-	-	1,750	432	1,000
				721110-O02-01	Leave Travel	-	-	2,462	1,308	1,338
				722250-O02-01	Equipment Maintenance	-	-	200	-	100
				722500-O02-01	Vehicle Maintenance	-	-	1,000	131	500
				723320-O02-01	Petrol and Oil	-	-	500	495	500
				723510-O02-01	Office Expenses	-	-	500	416	500
				723530-O02-01	Computer Supply	-	-	900	163	600
				723540-O02-01	Office Stationaries	-	-	500	-	400
					Expenditure subtotal	-	-	57,772	46,965	72,663
Sub - Program 2				442280-O02-02	Recruiting Licence	-	-	3,000	1,333	-
Revenue				445950-O02-02	RSE Workers Repayment	-	-	20,000	-	-
Other Revenue	23,000	1,333	-		Revenue subtotal	-	-	23,000	1,333	-
Revenue subtotal	23,000	1,333	-	711110-O02-02	Salaries	-	-	24,601	22,607	-
Expenditure				711120-O02-02	Allowances	-	-	400	-	-
Staff	27,501	24,945	-	719100-O02-02	TNPF	-	-	2,500	2,338	-
Travel and Communications	-	-	-	723460-O02-02	Labour Committee	-	-	500	-	-
Goods and Services	-	-	-	721101-O02-02	Local Travel and Subsistence	-	-	-	-	-
Other Expenses	500	-	-	723510-O02-02	Office Expenses	-	-	-	-	-
Expenditure subtotal	28,001	24,945	-	723540-O02-02	Office Stationaries	-	-	-	-	-
				721110-O02-02	Leave Travel	-	-	-	-	-
					Expenditure subtotal	-	-	28,001	24,945	-

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Transactions on Behalf of Government										
Other Expenses	243,089	163,408	173,115	762100-O02-TG	Overseas Contribution	-	-	218,089	158,408	173,115
Expenditure subtotal	243,089	163,408	173,115	721100-O02-TG	RSE Workers	-	-	20,000	-	-
				782440-O02-TG	TOSU Grant	-	-	5,000	5,000	-
					Expenditure subtotal	-	-	243,089	163,408	173,115
Total Revenue	23,000	1,333	-		Total Revenue	-	-	23,000	1,333	-
Total Recurrent Expenditure	328,862	235,318	245,778		Total Recurrent Expenditure	-	-	328,862	235,318	245,778
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	328,862	235,318	245,778		Total Government Expenditure	-	-	328,862	235,318	245,778
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	328,862	235,318	245,778		Overall Total Expenditure	-	-	328,862	235,318	245,778

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
 Program: Suva Mission
 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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1			441510-O03-01	Rent of Office Spaces	-	-	9,218	10,006	9,218
Revenue			442640-O03-01	Hire of Vehicles	-	-	120	-	341
Other Charges & Sales	22,333	10,405	449990-O03-01	Sundry Fees	-	-	500	399	500
Revenue subtotal	22,333	10,405	441520-O03-01	Rent of Government House	-	-	12,495	-	3,414
				Revenue subtotal	-	-	22,333	10,405	13,473
Expenditure			711110-O03-01	Salaries	-	-	70,579	62,300	67,215
Staff	85,673	74,573	711120-O03-01	Allowances	-	-	5,288	3,109	5,179
Unestablished Staff	27,400	19,768	711160-O03-01	Overseas allowances	-	-	27,400	19,768	58,964
Travel and Communications	25,570	23,780	712610-O03-01	Staff relieving fund	-	-	2,219	3,650	3,298
Maintenance	29,000	26,970	719100-O03-01	TNPF	-	-	7,587	5,514	7,239
Goods and Services	71,382	66,385	721100-O03-01	Overseas Travel and Subsistence	-	-	15,256	14,188	14,000
Expenditure subtotal	239,025	211,476	721300-O03-01	Telecom & Internet	-	-	10,314	9,592	10,314
			722350-O03-01	House Maintenance	-	-	14,500	13,485	10,000
			722500-O03-01	Vehicle Maintenance	-	-	14,500	13,485	14,000
			723110-O03-01	Office/Residence/Vehicle Insurance	-	-	14,900	13,857	14,900
			723320-O03-01	Petrol & oil	-	-	14,127	13,138	14,127
			723420-O03-01	Hospitality	-	-	9,000	8,370	10,000
			723510-O03-01	Office Expenses	-	-	9,000	8,370	10,223
			723540-O03-01	Office Stationery	-	-	3,477	3,234	3,477
			723740-O03-01	Household items	-	-	2,883	2,681	2,883
			723910-O03-01	Electricity	-	-	6,495	6,040	6,495
			725040-O03-01	Medical treatment	-	-	4,000	3,720	4,000
			781100-O03-01	Rent & Rates	-	-	7,500	6,975	7,500
				Expenditure subtotal	-	-	239,025	211,476	263,814

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
Program: Suva Mission
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 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 2				711110-O03-02	Salaries	-	-	30,740	28,700	21,151
Expenditure				719100-O03-02	TNPF	-	-	3,776	3,450	2,817
Staff	41,531	38,558	30,983	711120-O03-02	Allowances	-	-	7,015	6,408	7,015
Travel and Communications	3,438	-	3,438	721300-O03-02	Telecom & Internet	-	-	3,438	-	3,438
Goods and Services	2,165	-	2,165	723910-O03-02	Electricity	-	-	2,165	-	2,165
Expenditure subtotal	47,134	38,558	36,586		Expenditure subtotal	-	-	47,134	38,558	36,586
Total Revenue	22,333	10,405	13,473		Total Revenue	-	-	22,333	10,405	13,473
Total Recurrent Expenditure	286,158	250,034	300,400		Total Recurrent Expenditure	-	-	286,158	250,034	300,400
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	286,158	250,034	300,400		Total Government Expenditure	-	-	286,158	250,034	300,400
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	286,158	250,034	300,400		Overall Total Expenditure	-	-	286,158	250,034	300,400

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
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 2011 \$	Preliminary 201 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Sub-Program 1				442220-004-01	Counsular Revalidation of Passp	-	-	100	-	100
Revenue					Revenue subtotal	-	-	100	-	100
Other Revenue	100	-	100							
Revenue subtotal	100	-	100							
Expenditure				711110-004-01	Salaries	-	-	45,968	15,197	46,647
Staff	227,510	100,993	166,002	711120-004-01	Allowances	-	-	5,985	3,301	4,635
Unestablished Staff	-	14,844	-	719100-004-01	TNPF	-	-	5,195	2,965	5,128
Travel and Communications	56,452	4,608	55,577	723320-004-01	Petrol and Oil	-	-	11,832	2,412	10,000
Goods and Services	108,019	84,445	85,906	711140-004-01	Clothing Allowances	-	-	4,162	1,767	2,922
Other Expenses	52,200	32,346	39,287	711160-004-01	Foreign Services Allowances	-	-	166,200	77,763	106,670
Expenditure subtotal	444,181	237,236	346,772	711180-004-01	Ambassardor's Entertainment	-	-	10,000	892	10,000
				712110-004-01	Support Staff Salary	-	-	-	14,844	-
				721100-004-01	Overseas Travel and Subsistenc	-	-	19,452	1,980	19,452
				721300-004-01	Telecom and Internet	-	-	7,000	2,628	6,125
				723510-004-01	Offices Expenses	-	-	4,000	1,268	3,500
				723440-004-01	Representation	-	-	2,000	-	1,750
				723550-004-01	Photocopy/Printing	-	-	1,500	24	1,313
				723620-004-01	Professional Sevices	-	-	1,500	209	1,313
				781200-004-01	Office Lease	-	-	42,200	31,454	29,287
				791220-004-01	Office Equipment	-	-	4,000	-	2,000
				781100-004-01	UN Accommodation	-	-	83,187	80,532	66,031
				721110-004-01	Leave Travel	-	-	30,000	-	30,000
					Expenditure subtotal	-	-	444,181	237,236	346,772

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
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 2011 \$	Preliminary 201 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Outturn 2010 \$	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$
Transactions on behalf of Government.				762100-O04-TG	UN Membership Contributions	-	-	40,136	36,122	40,136
Other Expenses	40,136	36,122	40,136		Expenditure subtotal	-	-	40,136	36,122	40,136
Expenditure subtotal	40,136	36,122	40,136							
Total Revenue	100	-	100		Total Revenue	-	-	100	-	100
Total Recurrent Expenditure	484,317	273,359	386,908		Total Recurrent Expenditure	-	-	484,317	273,359	386,908
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	484,317	273,359	386,908		Total Government Expenditure	-	-	484,317	273,359	386,908
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	484,317	273,359	386,908		Overall Total Expenditure	-	-	484,317	273,359	386,908

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
Program: Brussels Mission (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

STANDARD CLASS				RESOURCES					DETAILS				
	Budget	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget			
	2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012			
	\$	\$	\$			\$	\$	\$	\$	\$			
Sub-program 1				711110-005-01	Salaries	-	-	77,666	78,090	78,280			
Expenditure				711120-005-01	Allowance	-	-	10,532	11,425	10,532			
Staff	220,062	171,256	216,802	712600-005-01	COLA	-	-	90,252	77,568	90,252			
Travel & Communications	30,268	13,812	27,277	711140-005-01	Clothing allowance	-	-	5,340	2,800	5,340			
Maintenance	3,008	1,371	2,647	719100-005-01	TNPF	-	-	8,820	4,173	8,881			
Goods and Services	91,491	82,071	80,512	723510-005-01	Office Expenses	-	-	3,000	1,530	2,640			
Other Expenses	26,163	10,771	23,023	791220-005-01	Office Equipment	-	-	3,000	1,235	2,640			
Capital	4,354	5,102	3,832	722250-005-01	Equipment maintenance	-	-	1,504	64	1,324			
Expenditure subtotal	375,346	284,383	354,093	721100-005-01	Overseas Travel & Subsistence	-	-	15,000	7,439	13,200			
				721300-005-01	Telecommunications	-	-	9,928	3,573	8,737			
				723910-005-01	Electricity	-	-	10,529	4,720	9,266			
				781200-005-01	Office Rent	-	-	24,819	16,497	21,841			
				711120-005-01	Education Allowances	-	-	32,792	-	28,857			
				781100-005-01	Rent for Ambassador's Residence	-	-	36,101	43,394	31,769			
				711180-005-01	Entertainment Allowance	-	-	8,000	5,854	7,040			
				711230-005-01	Household Furniture Allowance	-	-	602	1,557	530			
				723740-005-01	Household Items	-	-	752	2,310	662			
				723320-005-01	Fuel	-	-	4,513	1,771	3,971			
				722150-005-01	Vehicle insurance	-	-	3,008	-	2,647			
				722500-005-01	Vehicle Maintenance	-	-	1,504	1,307	1,324			
				725050-005-01	Health Insurance	-	-	10,642	3,146	9,365			
				723440-005-01	Representations	-	-	15,042	14,541	13,237			
				723620-005-01	Professional services	-	-	2,000	1,389	1,760			
					Expenditure subtotal	-	-	375,346	284,383	354,093			
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-			
Total Recurrent Expenditure	375,346	284,383	354,093	Total Recurrent Expenditure		-	-	375,346	284,383	354,093			
Total SDE	-	-	-	Total SDEs		-	-	-	-	-			
Total Government Expenditure	375,346	284,383	354,093	Total Government Expenditure		-	-	375,346	284,383	354,093			
Total XBs	-	-	-	Total XBs		-	-	-	-	-			
Total Resources	375,346	284,383	354,093	Overall Total Expenditure		-	-	375,346	284,383	354,093			

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour
Program: Environment (Transferred from Head "I")
Accounting Officer: Secretary 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

STANDARD CLASS			RESOURCES							
			DETAILS							
Budget	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget	
2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012	
\$	\$	\$			\$	\$	\$	\$	\$	
Sub-Program 1										
Expenditure										
Staff	34,742	32,996	38,932	711110-O06-01	Salaries	-	-	31,024	29,503	35,073
Unestablished Staff	30,000	6,965	30,000	711120-O06-01	Allowances	-	-	560	493	320
Travel and Communications	3,200	772	3,902	711310-O06-01	Environment Management Committee	-	-	200	7	200
Maintenance	500	-	400	719100-O06-01	TNPF	-	-	3,158	3,000	3,539
Goods and Services	1,500	153	8,800	723010-O06-01	Advertising and Publication Costs	-	-	100	53	100
Other Expenses	4,300	2,787	2,300	723620-O06-01	TA International Environment Officer	-	-	30,000	6,965	30,000
Expenditure subtotal	74,242	43,673	84,334	721100-O06-01	Overseas Travel & Subsistence	-	-	1,000	372	1,000
				721110-O06-01	Leave Travel Entitlements	-	-	1,000	-	2,302
				722250-O06-01	Equipment Maintenance	-	-	400	-	400
				722500-O06-01	Vehicle Maintenance	-	-	100	-	-
				721300-O06-01	Telecom & Internet	-	-	1,200	400	600
				723320-O06-01	Petrol & Oil	-	-	300	106	-
				723510-O06-01	Office Expenses	-	-	500	47	400
				723540-O06-01	Office Stationery	-	-	700	-	400
				791220-O06-01	Office Equipment	-	-	4,000	2,727	2,000
				723910-O06-01	Electricity	-	-	-	-	8,000
					Expenditure subtotal	-	-	74,242	43,673	84,334
Sub-Program 2				711110-O06-02	Salaries	-	-	10,887	10,573	10,369
Expenditure				711120-O06-02	Allowances	-	-	300	519	320
Staff	12,306	12,201	11,758	719100-O06-02	TNPF	-	-	1,119	1,109	1,069
Expenditure subtotal	12,306	12,201	11,758		Expenditure subtotal	-	-	12,306	12,201	11,758
Sub-Program 3				711110-O06-03	Salaries	-	-	9,332	9,232	9,807
Expenditure				711120-O06-03	Allowances	-	-	300	-	320
Staff	10,595	10,155	11,140	719100-O06-03	TNPF	-	-	963	923	1,013
Expenditure subtotal	10,595	10,155	11,140		Expenditure subtotal	-	-	10,595	10,155	11,140

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				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									
RESOURCES									
STANDARD CLASS			DETAILS						
Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
\$	\$	\$			\$	\$	\$	\$	\$
External Budgetary Assistance (XB)			729990-O06-XB	GEF grants (2nd National Communica	-	-	80,000	77,600	80,000
Other Expenses	1,545,000	1,498,650	72999B-O06-XB	SLM GEF Grant	-	-	100,000	97,000	100,000
Capital	2,370,000	2,298,900	72999D-O06-XB	Foram Sand (Funafuti Coastal Protecti	-	-	2,370,000	2,298,900	-
Expenditure subtotal	3,915,000	3,797,550	724040-O06-XB	Tree care	-	-	20,000	19,400	20,000
			783000-O06-XB	GEF Coastal protection (NAPA)	-	-	825,000	800,250	-
			723620-O06-XB	NAPA	-	-	500,000	485,000	540,094
			723610-O06-XB	Ozone	-	-	20,000	19,400	20,000
			723020-O06-XB	Beach Nourishment Project (JICA)	-	-	-	-	1,000,000
				Expenditure subtotal	-	-	3,915,000	3,797,550	1,760,094
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	97,143	66,029		Total Recurrent Expenditure	-	-	97,143	66,029	107,233
Total SDE	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	97,143	66,029		Total Government Expenditure	-	-	97,143	66,029	107,233
Total XB	3,915,000	3,797,550		Total XB	-	-	3,915,000	3,797,550	1,760,094
Total Resources	4,012,143	3,863,579		Overall Total Expenditure	-	-	4,012,143	3,863,579	1,867,327

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

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

Accounting Officer: Consul General to New Zealand

RESOURCES

STANDARD CLASS				DETAILS						
	Budget	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
	2011	2011	2012	Code	Sub-program Item	2010	2010	2011	2011	2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1				711110-007-01	Salaries	-	-	27,937	24,387	28,349
Expenditure				711120-007-01	Allowance	-	-	4,514	2,678	4,514
Staff	75,497	48,664	74,693	712600-007-01	COLA	-	-	37,706	20,110	37,706
Travel & Communications	5,530	4,993	19,039	711140-007-01	Clothing allowance	-	-	1,005	364	1,005
Maintenance	1,257	-	-	719100-007-01	TNPF	-	-	3,245	1,489	3,286
Goods and Services	27,986	17,925	30,230	723510-007-01	Office Expenses	-	-	838	1,841	2,024
Other Expenses	10,391	4,223	8,990	791220-007-01	Office Equipment	-	-	8,379	1,594	3,430
Capital	14,245	2,663	7,430	723650-007-01	Legal Fees	-	-	4,190	-	3,000
Expenditure subtotal	134,906	78,468	140,382	723620-007-01	Inspection Fees	-	-	1,257	-	-
				72110A-007-01	Local Travel & Subsistence	-	-	2,514	2,029	2,514
				721300-007-01	Telecommunications	-	-	2,011	2,600	4,000
				723910-007-01	Electricity	-	-	2,011	731	2,011
				711120-007-01	Education Allowances	-	-	838	-	838
				711160-007-01	Establishment Allowances	-	-	1,257	-	-
				781100-007-01	Rent for Ambassador's Residence	-	-	25,137	15,353	25,137
				711180-007-01	Entertainment Allowance	-	-	1,676	970	1,676
				723740-007-01	Household Items	-	-	1,676	1,069	1,000
				723320-007-01	Fuel	-	-	2,514	1,854	2,514
				723920-007-01	Water	-	-	2,011	91	610
				725050-007-01	Health Insurance	-	-	4,190	1,308	4,190
				721100-007-01	Overseas Travel and Subsistence	-	-	-	-	10,000
				722500-007-01	Vehicle Insurance	-	-	-	-	1,520
				723340-007-01	Gas	-	-	-	-	220
				711121-007-01	Children Allowance	-	-	-	-	838
					Expenditure subtotal	-	-	134,906	78,468	140,382

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Program: Auckland Consulate 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	Preliminary	Budget			Budget	Outturn	Budget	Preliminary	Budget
2011	2011	2012			2010	2010	2011	2011	2012
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
Special Development Expenditure (SDE)			791240-007-SD	Vehicle	-	-	10,000	38,644	-
Capital	10,000	38,644		Expenditure subtotal	-	-	10,000	38,644	-
Expenditure subtotal	10,000	38,644							
Total Revenue	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	134,906	78,468	140,382	Total Recurrent Expenditure	-	-	134,906	78,468	140,382
Total SDE	10,000	38,644	-	Total SDEs	-	-	10,000	38,644	-
Total Government Expenditure	144,906	117,112	140,382	Total Government Expenditure	-	-	144,906	117,112	140,382
Total XBs	-	-	-	Total XBs	-	-	-	-	-
Total Resources	144,906	117,112	140,382	Overall Total Expenditure	-	-	144,906	117,112	140,382

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				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 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Preliminary 2010	Budget 2011	Preliminary 2011	Budget 2012
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure										
Staff	6,279	7,858	25,290	711110-008-01	Salaries	-	-	5,708	7,144	22,511
Travel and Communications	1,764	2,474	1,750	71120-008-01	Allowances	-	-	-	-	480
Maintenance	500	-	500	719100-008-01	TNPF	-	-	571	714	2,299
Goods and Services	1,063	682	1,363	721100-008-01	Overseas Travel and Subsistenc	-	-	1,000	2,474	1,000
Expenditure subtotal	9,606	11,014	28,903	721300-008-01	Telecom and Internet	-	-	364	-	100
				721110-008-01	Leave Travel Entitlements	-	-	400	-	650
				723010-008-01	Advertising & Publication Costs	-	-	130	-	130
				722250-008-01	Equipment Maintenance	-	-	500	-	500
				723510-008-01	Office Expenses	-	-	445	682	445
				723540-008-01	Office Stationery	-	-	488	-	488
				711310-008-01	Trade Committee	-	-	-	-	300
					Expenditure subtotal	-	-	9,606	11,014	28,903
External Budgetary Assistance (XB)										
Goods and Services	300,000	-	300,000	722100-008-XB	IF DTIS Capacity Building (Tier	-	-	300,000	-	300,000
Expenditure subtotal	300,000	-	300,000		Expenditure subtotal	-	-	300,000	-	300,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	9,606	11,014	28,903		Total Recurrent Expenditure	-	-	9,606	11,014	28,903
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	9,606	11,014	28,903		Total Government Expenditure	-	-	9,606	11,014	28,903
Total XB	300,000	-	300,000		Total XB	-	-	300,000	-	300,000
Total Resources	309,606	11,014	328,903		Overall Total Expenditure	-	-	309,606	11,014	328,903

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

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 2011 \$	Budget 2011 \$	Budget 2012 \$	Code	Sub-program Item	Budget 2010 \$	Preliminary 2010 \$	Budget 2011 \$	Revised 2011 \$	Budget 2012 \$
Sub-Program 1										
Expenditure										
Staff	24,449	23,225	25,155	711110-009-01	Salaries	-	-	21,726	20,657	22,368
Travel and Communications	4,500	2,487	4,603	711120-009-01	Allowances	-	-	500	457	500
Goods and Services	3,800	523	4,940	719100-009-01	TNPF	-	-	2,223	2,111	2,287
Expenditure subtotal	32,749	26,235	34,698	721100-009-01	Overseas Travel and Subsistence	-	-	3,000	1,820	3,000
				721110-009-01	Leave Travel	-	-	800	-	903
				721300-009-01	Telecom & Internet	-	-	700	667	700
				723510-009-01	Office Expenses	-	-	300	89	300
				723530-009-01	Computer Supply	-	-	1,000	308	1,000
				723540-009-01	Office Stationery	-	-	500	-	500
				732030-009-01	Promotional Expenses	-	-	2,000	126	2,000
				723020-009-01	Awareness Program	-	-	-	-	1,140
					Expenditure subtotal	-	-	32,749	26,235	34,698
Transactions on Behalf of Government				762100-009-TG	Overseas Contribution (SPTO)	-	-	8,000	-	8,000
Expenditure					Expenditure subtotal	-	-	8,000	-	8,000
Other Expenses	8,000	-	8,000							
Expenditure subtotal	8,000	-	8,000							
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	40,749	26,235	42,698		Total Recurrent Expenditure	-	-	40,749	26,235	42,698
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	40,749	26,235	42,698		Total Government Expenditure	-	-	40,749	26,235	42,698
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	40,749	26,235	42,698		Overall Total Expenditure	-	-	40,749	26,235	42,698

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

Mission: To explore and develop overseas job opportunities for Tuvalu citizens

Program: Labour

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

RESOURCES

STANDARD CLASS			DETAILS						
Budget 2011	Preliminary 2011	Budget 2012	Code	Sub-program Item	Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012
					\$	\$	\$	\$	\$
Sub- Program 1			442280-O02-02	Recruiting Licence	-	-	-	-	3,000
			445950-O02-02	RSE Workers Repayment	-	-	-	-	50,000
Other Revenue	-	-		Revenue subtotal	-	-	-	-	53,000
Revenue subtotal	-	-							
			711110-O02-02	Salaries	-	-	-	-	17,556
			711120-O02-02	Allowances	-	-	-	-	400
Expenditure			719100-O02-02	TNPF	-	-	-	-	1,796
Staff	-	-	723460-O02-02	Labour Committee	-	-	-	-	1,500
Travel and Communications	-	-	721101-O02-02	Local Travel and Subsistence	-	-	-	-	2,000
Maintenance	-	-	723510-O02-02	Office Expenses	-	-	-	-	300
Goods and Services	-	-	723540-O02-02	Office Stationaries	-	-	-	-	250
Other Expenses	-	-	721110-O02-02	Leave Travel	-	-	-	-	1,477
Expenditure subtotal	-	-		Expenditure subtotal	-	-	-	-	25,278

CIVIL SERVICE SALARY STRUCTURE FOR 2012

LEVEL	2010	2011*	2012	LEVEL	2010	2011*	2012	LEVEL	2010	2011*	2012
1A	\$ 23,739	\$ 24,451	\$ 24,451	6	\$ 13,708	\$ 14,119	\$ 14,119	9	\$ 8,834	\$ 9,099	\$ 9,099
1B	\$ 22,679	\$ 23,359	\$ 23,359		\$ 13,160	\$ 13,555	\$ 13,555		\$ 8,516	\$ 8,771	\$ 8,771
1C	\$ 21,912	\$ 22,569	\$ 22,569		\$ 12,692	\$ 13,073	\$ 13,073		\$ 8,199	\$ 8,445	\$ 8,445
1D	\$ 21,454	\$ 22,098	\$ 22,098		\$ 12,183	\$ 12,548	\$ 12,548		\$ 7,880	\$ 8,116	\$ 8,116
					\$ 11,677	\$ 12,027	\$ 12,027		\$ 7,521	\$ 7,747	\$ 7,747
2	\$ 21,070	\$ 21,702	\$ 21,702		\$ 11,248	\$ 11,585	\$ 11,585		\$ 7,163	\$ 7,378	\$ 7,378
	\$ 20,457	\$ 21,071	\$ 21,071		\$ 10,857	\$ 11,183	\$ 11,183		\$ 6,843	\$ 7,048	\$ 7,048
					\$ 10,465	\$ 10,779	\$ 10,779		\$ 6,525	\$ 6,721	\$ 6,721
3	\$ 20,151	\$ 20,756	\$ 20,756						\$ 6,169	\$ 6,354	\$ 6,354
	\$ 19,614	\$ 20,202	\$ 20,202	7	\$ 11,677	\$ 12,027	\$ 12,027		\$ 6,010	\$ 6,190	\$ 6,190
	\$ 19,039	\$ 19,610	\$ 19,610		\$ 11,248	\$ 11,585	\$ 11,585		\$ 5,770	\$ 5,943	\$ 5,943
					\$ 10,857	\$ 11,183	\$ 11,183		\$ 5,612	\$ 5,780	\$ 5,780
4	\$ 18,120	\$ 18,664	\$ 18,664		\$ 10,465	\$ 10,779	\$ 10,779				
	\$ 17,573	\$ 18,100	\$ 18,100		\$ 10,147	\$ 10,451	\$ 10,451	10	\$ 6,169	\$ 6,354	\$ 6,354
	\$ 16,910	\$ 17,417	\$ 17,417		\$ 9,829	\$ 10,124	\$ 10,124		\$ 6,010	\$ 6,190	\$ 6,190
	\$ 16,362	\$ 16,853	\$ 16,853		\$ 9,551	\$ 9,838	\$ 9,838		\$ 5,770	\$ 5,943	\$ 5,943
	\$ 15,817	\$ 16,292	\$ 16,292		\$ 9,194	\$ 9,470	\$ 9,470		\$ 5,612	\$ 5,780	\$ 5,780
	\$ 15,269	\$ 15,727	\$ 15,727						\$ 5,373	\$ 5,534	\$ 5,534
									\$ 5,173	\$ 5,328	\$ 5,328
5	\$ 15,817	\$ 16,292	\$ 16,292	8	\$ 10,147	\$ 10,451	\$ 10,451		\$ 4,976	\$ 5,125	\$ 5,125
	\$ 15,269	\$ 15,727	\$ 15,727		\$ 9,829	\$ 10,124	\$ 10,124		\$ 4,735	\$ 4,877	\$ 4,877
	\$ 14,763	\$ 15,206	\$ 15,206		\$ 9,551	\$ 9,838	\$ 9,838		\$ 4,576	\$ 4,713	\$ 4,713
	\$ 14,215	\$ 14,641	\$ 14,641		\$ 9,194	\$ 9,470	\$ 9,470		\$ 4,338	\$ 4,468	\$ 4,468
	\$ 13,708	\$ 14,119	\$ 14,119		\$ 8,834	\$ 9,099	\$ 9,099				
	\$ 13,160	\$ 13,555	\$ 13,555		\$ 8,516	\$ 8,771	\$ 8,771				
	\$ 12,692	\$ 13,073	\$ 13,073		\$ 8,199	\$ 8,445	\$ 8,445				
	\$ 12,183	\$ 12,548	\$ 12,548		\$ 7,880	\$ 8,116	\$ 8,116				

* New salary structure to took effect from 1 July 2011

ESTABLISHMENT REGISTER - 2012 SUMMARY				
HEAD	MINISTRIES/DEPARTMENTS	2010	2011	2012
A	Office of the Governor General	5	5	5
B	Office of the Prime Minister	101	56	70
C	Legal Services	15	15	15
D	Parliament	5	5	6
E	Office of the Auditor General	11	11	11
F	Ministry of Finance & Economic Development	73	73	75
G	Ministry of Public Utilities	80	80	86
H	Ministry of Health	135	134	134
I	Ministry of Natural Resources	98	91	96
J	Ministry of Home Affairs	28	41	32
K	Police & Prison Services	81	82	83
L	Ministry of Transport & Communications	99	114	114
M	Ministry of Education, Youth & Sports	208	207	208
N	Judiciary	3	3	3
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	0	41	45
TOTAL ESTABLISHMENT REGISTER		942	958	983
Total Freeze Positions		21	54	47
Total Budgeted Positions		921	904	936

ESTABLISHMENT REGISTER - 2012

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Private Secretary	7	
1	1	1	Security Officer	6	Freeze
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

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Secretary to Government	1a	
2	2	2	Senior Assistant Secretary	3/2	
1	1	1	Assistant Secretary	4	
1	1	1	Project Officer - (SSU)	5	Freeze
1	1	1	Disaster Coordinator	5	
1	1	1	Secretary to PSRC	5	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Executive Officer	9/8	
1	1	1	Clerk to PSRC	9	Freeze
2	2	2	Clerical Officer	9	
5	5	6	Cleaners	10	1 Position transferred from PWD
1	1	1	Driver/Messenger	10	
3	3	3	Watchmen	10	
1	1	1	Housemaid	10	
1	1	1	Laundress	10	
1	1	1	Cook	10	
24	24	25	Headquarters Total		

CABINET OFFICE

2010	2011	2012	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	Freeze
3	3	3	Cabinet Total		

PERSONNEL AND TRAINING DIVISION

2010	2011	2012	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		

TUVALU MEDIA

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director, Tuvalu Media	3	
0	0	1	Finance Controller	4	Freeze
0	0	1	Account Clerk	8	Freeze
0	0	1	Administrative Assistant	8	Freeze
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	
0	0	1	Assistant Newspaper Publisher	8	
1	1	1	Clerical Officer	9	
0	0	0	Cleaner	10	Transferred to OPM HQs
18	18	22	Tuvalu Media Total		

WOMEN'S DEPARTMENT

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Women	4	Transferred from HA
1	1	1	Project and Monitoring Officer	6/5	Transferred from HA
1	1	1	Information and Research Officer	6/5	Transferred from HA
1	1	1	Women's Development Officer	8/7	Transferred from HA
4	4	4	Women Department Total		

IMMIGRATION DIVISION

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Senior Immigration Officer	5	Transferred from HA
1	1	1	Immigration Officer	7	Transferred from HA
1	1	1	Immigration Assistant	9/8	Transferred from HA
1	1	1	Immigration Assistant	9	Transferred from HA
1	1	1	Clerical Officer	9	Transferred from HA
5	5	5	Immigration Division Total		
65	65	70	HEAD: - B- GRAND TOTAL		

HEAD C : LEGAL SERVICES

OFFICE OF THE ATTORNEY GENERAL

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Attorney General	1a	
1	1	1	Senior Crown Counsel	3	
6	6	6	Crown Counsel	4	2 Positions Freeze
1	1	1	Crown Counsel / Registrar	4	Freeze
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

2010	2011	2012	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

2010	2011	2012	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	
0	0	1	Driver	10	
5	5	6	Parliament Office Total		
5	5	6	HEAD:D - GRAND TOTAL		

HEAD E : OFFICE OF THE AUDITOR GENERAL

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Auditor General	1c	
1	1	1	Deputy Auditor General	4	
3	3	3	Auditors	6	1 Position freeze
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

2010	2011	2012	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	2	Clerical Officer	9	1 Position Freeze
1	1	1	Driver/Messenger	10	
1	1	1	Housemaid	10	
8	8	9	Headquarters Total		

<u>PLANNING AND BUDGET DEPARTMENT</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Planning & Budget	3/2	
1	1	1	Senior Economic Adviser	4	
1	1	1	Senior Budget Adviser	4	
1	1	1	Senior Aid Adviser	4	
2	2	2	Economic Adviser	5	
1	1	2	Budget Adviser	5	1 Position Freeze
0	0	1	Aid Adviser	5	Freeze
1	1	1	Research Officer	6	
1	1	1	Project Officer	5	
1	1	1	Clerical officer	9	
10	10	12	Planning and Budget Total		
<u>CENTRAL STATISTICS DIVISION</u>					
2010	2011	2012	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		
<u>CUSTOMS SERVICES</u>					
2010	2011	2012	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		
<u>POSTAL</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Postmaster	6/5	
1	1	1	Senior Postal Officer	8/7	Freeze
2	2	2	Postal Officer	9/8	
3	3	3	Junior Postal Officer	9	
7	7	7	Postal Division Total		

<u>TREASURY</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Government Accountant	4/3	
1	1	1	Asset Manager	5	Freeze
3	3	3	Assistant Accountant	6/5	
1	1	1	Senior Accounts Officer	6/5	
1	1	1	Senior Budget Officer (Capital)	6/5	
4	4	4	Accounts Officer	7/6	1 Position posted to THC
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		
<u>INLAND REVENUE</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director Inland Revenue	6	
1	1	1	Senior Collector, Income Tax	6/5	
2	2	2	Taxation Officer	7	
2	2	2	Assistant Taxation Officer	8	
6	6	6	Inland Revenue Total		
<u>INDUSTRIES</u>					
2010	2011	2012	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	Clerical Officer	9	
4	4	4	Industries Total		
<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Head of PERMU	4/3	
0	1	1	Project Officer	6/5	
1	2	2	PERMU Total		
71	72	75	HEAD F - GRAND TOTAL		

HEAD G : MINISTRY OF PUBLIC UTILITIES

HEADQUARTERS

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Permanent Secretary	1c	
1	1	1	Assistant Secretary	4	
1	1	1	Personal Assistant	8	Freeze
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Housemaid to Minister	10	Freeze
6	6	6	Headquarters Total		

ENERGY DIVISION

2010	2011	2012	POST	LEVEL	NOTES
0	0	1	Director of Energy	4	
0	0	1	Deputy Director of Energy	5	
0	0	2	Energy Technicians	7	
1	1	1	Energy Planner	5	Freeze
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	8	Energy Division Total		

PUBLIC WORKS DEPARTMENT

PWD HEADQUARTERS

2010	2011	2012	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	Clerical Officer	9	
1	1	1	Account Clerk	9	
1	1	0	Cleaner	10	Transferred to OPM (HQ)
2	2	2	Gate-man	10	1 Position Freeze
2	2	2	Drivers	10	1 Position Transferred from PWD Vaitupu
1	1	1	Storekeeper	10	
13	13	12	PWD Headquarters Total		

<u>ARCHITECTURAL SECTION</u>			LEVEL	NOTES	
2010	2011	2012	POST		
1	1	1	Architect	5	
1	1	1	Quantity Surveyor	6/5	
2	2	2	Estimator	7	
5	5	5	Architectural Draughtsman	7	1 Position Freeze
9	9	9	Architectural Total		

<u>BUILDING SECTION</u>			LEVEL	NOTES	
2010	2011	2012	POST		
1	1	1	Building Supervisor	5	
1	1	1	Asset Registrar	5	Freeze
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		

<u>CIVIL ENGINEERING SECTION</u>			LEVEL	NOTES	
2010	2011	2012	POST		
1	1	1	Civil Engineering Foreman	5	
1	1	1	Leading Hand	8/7	
1	1	1	Skilled Civil Workers	8/7	
8	8	8	Civil Workers	10	
11	11	11	Civil Engineering Total		

<u>MECHANICAL ENGINEERING SECTION</u>			LEVEL	NOTES	
2010	2011	2012	POST		
1	1	1	Mechanical Engineer	5	
1	1	1	Assistant Mechanical Engineer (Automotive)	7/6	Freeze
1	1	1	Assistant Mechanical Engineer (Plant)	7/6	Freeze
1	1	1	Chief Mechanic	7/6	
1	1	1	Mechanical Supervisor	8/7	
6	6	6	Mechanics	8/7	
3	3	3	Welders	8/7	1 Position Freeze
14	14	14	Mechanical Engineering Total		

<u>WATER AND PLUMBING SECTION</u>					
2010	2011	2012	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	
3	3	5	Waterman	10	
8	8	10	Water and Plumbing Section Total		

<u>ELECTRICAL ENGINEERING SECTION</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Electrical Foreman	5	
2	2	3	Electrician	8/7	
3	3	4	Electrical Total		
80	80	86	HEAD:G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH

<u>HEADQUARTERS</u>					
2010	2011	2012	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	2	Clerical Officer	9	
1	1	1	Driver	10	
6	6	7	Headquarters Total		

<u>HEALTH DEPARTMENT</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Health	2/1d	
1	1	1	Doctor	3/2	Freeze
1	1	1	Medical Superintendent	3/2	
1	1	1	Chief Public Health Doctor	3/2	Formerly Public Health Medical Doctor
6	6	6	Doctors	4/3	1 Position Freeze
1	1	1	Dentist	4/3	Freeze
2	2	2	Dentist	4	
1	1	1	Matron	4	
1	1	1	Health Educator & Promotion Officer	5/4	
1	1	1	Pharmacist & Storekeeper	5/4	
1	1	1	Laboratory Technician	5	

3	3	3	Hospital Sisters	5	
1	1	1	Nutritionist	5	
12	12	12	Senior Staff Nurse	6/5	
2	2	2	Assistant Pharmacist	6/5	
2	2	2	Dental Therapist	6	
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	
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	Freeze
1	1	1	Assistant Radiographer	8/7	
1	1	1	Higher Executive Officer	8/7	
1	1	1	Assistant Health Inspector	8/7	
1	1	1	Coding Clerk	9/8	
1	1	1	Cook	9/8	
1	1	1	Assistant Cook	9/8	
1	1	2	Clerical Officer	9	1 Position Freeze - Formerly Clerk Typist
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	
2	2	2	Laundress	10	1 Position Freeze
1	1	1	Labourer	10	
9	9	9	Sanitation Aides	10	
127	126	127	Health Department Total		
133	132	134	HEAD:H GRAND TOTAL		

HEAD I: MINISTRY OF NATURAL REOURCES

HEADQUARTERS

2010	2011	2012	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	2	Clerical Officer	9	1 Position Clerk Typist - Freeze
1	1	1	Driver/Messenger	10	Freeze
6	6	7	Headquarters Total		

AGRICULTURE DIVISION

ADMINISTRATION

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Agriculture	4/3	
1	1	1	Deputy Director of Agriculture	5	Freeze
1	1	1	Executive Officer	9/8	
1	1	1	Clerk/Typist	9	
4	4	4	Administration Total		

EXTENSION AND INFORMATION SECTION

2010	2011	2012	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	
8	8	8	Extension and Information Section Total		

AGROFORESTRY SECTION

2010	2011	2012	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	3	Field Assistant - Root Crop	10	
1	1	1	Field Assistant - Tree Crop	10	
1	1	1	Driver/Mechanic	10	
9	9	10	Agroforestry Section Total		

PLANT PROTECTION SECTION

2010	2011	2012	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

2010	2011	2012	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	30	Agricultural Division Total		

FISHERIES DIVISION

ADMINISTRATION

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Fisheries	4/3	
1	1	1	Deputy Director of Fisheries	5/4	
0	1	1	Fisherires Legal Officer	4	
1	1	1	Fisherires Officer	6/5	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Librarian	10	Freeze
1	1	1	Storekeeper Cleaner	10	
1	1	1	Driver	10	
3	3	3	Watchmen	10	
11	12	12	Administration Section		

<u>FISHERIES EXTENSION SECTION</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Fisheries Extension & Development Officer	6/5	
1	1	1	Fisheries Project & Monitoring Officer	7/6	
1	1	1	Extension Officer	7/6	
1	1	1	Processing and Marketing Officer	8/7	
1	1	1	Extension Training Officer	10/9	
1	1	1	Skipper (Manau)	6/5	
1	1	1	Chief Engineer	8/7	
1	1	1	Mate	9/8	
1	1	1	Bosun (Manau)	9	
3	3	3	Crew (Manau)	10	
12	12	12	Fisheries Extension Section		
<u>FISHERIES RESEARCH SECTION</u>					
2010	2011	2012	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	
1	1	1	Fisheries Research Assistant	8/7	
1	1	1	Fisheries Diver	10	
7	7	7	Fisheries Research Section		
<u>FISHERIES SURVEILLANCE SECTION</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Fisheries Information & Licensing Officer	6/5	
0	1	1	Tuna Data Officer	6/5	
1	1	1	Fisheries Information Officer	8/7	
1	1	1	Surveillance's Officer	9/8	
2	2	2	Observers	10	
5	6	6	Fisheries Surveillance Section		
<u>MECHANICAL SECTION</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	0	1	Mechanical Foreman	8/7	
3	0	3	Mechanic	10/9	2 Positions Freeze
4	0	4	Mechanical Section		
39	37	41	Fisheries Division Total		

<u>LANDS AND SURVEY DIVISION</u>					
2010	2011	2012	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 Typist
18	18	18	Total of Land & Surveying Division		
92	90	96	HEAD: I GRAND TOTAL		

HEAD J : MINISTRY OF HOME AFFAIRS

HEADQUARTERS

2010	2011	2012	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	2	Clerical Officer	9	1 Position Formerly known as Clerk/Typist
5	5	6	Headquarters Administration total		

DEPARTMENT OF RURAL DEVELOPMENT

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Rural Development	4	
1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	Rural Development Planner	6/5	
1	1	1	Procurement Officer	7/6	Freeze
4	4	4	Local Government Officer	7/6	
1	1	1	Monitoring & Evaluation Officer	7/6	Freeze
9	9	9	Department of Rural Development Total		

CULTURAL OFFICE

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Culture Officer	8/7	Paid at 2nd Bar of L4
1	1	1	Cultural Office Total		

COMMUNITY AFFAIRS OFFICE

2010	2011	2012	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		

SOLID WASTE AGENCY

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Director	4/3	
0	1	1	Waste Regulatory Officer	5	
0	1	1	Waste Operation Officer	5	
0	1	1	Waste Education Officer	6	Freeze
0	1	1	Waste Financial Officer	6	Freeze
0	1	1	Executive Officer	9/8	
0	1	1	Equipment/Transport Supervisor and Driver	8/7	
0	3	3	Waste Site Operators	9	
0	3	3	Waste Collection Labourers	10	
0	13	13	Solid Waste Agency Total		
18	31	32	HEAD:J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

HEADQUARTERS

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Commissioner of Police	1c	
2	2	2	Police Superintendent	4	
2	2	2	Inspector	5	
4	4	4	Sergeant	6	2 Positions - 1 for GG & 1 for PM
1	1	1	Special Project Officer	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	5	Warder	10/9	1 Position Female Warder
61	61	62	Police & Prison Total		

<u>PATROL BOAT HMTSS TE MATAILI</u>					
2009	2010	2012	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		
82	82	83	HEAD- K - GRAND TOTAL		

HEAD L : MINISTRY OF TRANSPORT & COMMUNICATIONS

<u>HEADQUARTERS</u>					
2010	2011	2012	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	4	Clerical Officer	9	1 Position Freeze Formerly known as Typist
1	1	1	Driver	10	
9	9	10	Headquarters Total		

<u>MARINE AND PORT SERVICES DIVISION</u>					
2010	2011	2012	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 Officer	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	
15	15	15	Marine and Port Total		

<u>NIVAGA II</u>					
2010	2011	2012	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	8	Freeze
1	1	1	Donkeyman	8	
1	1	1	Crew - 2nd Cook	9	
1	1	1	Crew - Quarter Master	9	
1	1	1	Crew - Carpenter	9	
2	2	2	Crew - AB	9	
3	3	3	Crew - Motorman	9	
1	1	1	Crew - 2nd Steward	9	
1	1	1	Crew - Assistant Steward	10	
1	1	1	Crew - Assistant Cook	10	
6	6	6	Crew (OS)	10	
3	3	3	Crew - Greaser	10	
31	31	31	Nivaga II Total		

<u>MANU FOLAU</u>					
2010	2011	2012	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	8	
1	1	1	Second Cook	9	
1	1	1	Second Steward	9	
1	1	1	Chief Quartermaster	9	
1	1	1	AB	9	
2	2	2	Ordinary Seaman	10	
2	2	2	Motorman	9	
2	2	2	Cadet Deck	10	
2	2	2	Cadet Engineer	10	
22	22	22	Manu Folau Total		

<u>CIVIL AVIATION DIVISION</u>					
2010	2011	2012	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

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of ICT	4	
1	1	1	Senior ISP Officer	5	
1	1	1	Senior ICT Officer	5	
1	1	1	Computer Inventory Officer	8/7	
1	1	1	ICT Assistant	8/7	
1	1	1	ISP Technician	8/7	
1	1	1	Customers Support Officer	9/8	
1	1	1	Executive Officer	9/8	
8	8	8	Information & Communication Technology Total		

METEOROLOGICAL DIVISION

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Chief Meteorological Officer	4	
0	1	1	Scientific Officer	6/5	
0	1	1	Senior Observer - Aerology	7/6	Freeze
0	1	1	Station Technical Officer	7/6	
0	1	1	Senior Observer	8/7	
0	1	1	Meteorological Technician	8/7	
0	10	10	Observers	9/8	1 Position Freeze
0	1	1	Workshop Carpenter	10	
0	17	17	Meteorological Services Total		
96	113	114	HEAD L-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH AND SPORTS.

HEADQUARTERS

2010	2011	2012	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	
2	2	2	Clerical Officer	9	
1	1	1	Driver/Messenger	10	
8	8	8	Headquarters Administration Total		

<u>EDUCATION DEPARTMENT</u>					
2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Director of Education	1d	
1	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	
13	13	13	Education Department Total		

<u>SECONDARY EDUCATION (MOTUFOUA)</u>					
2010	2011	2012	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 Cook	10/9	
3	3	3	Cook	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	
6	6	6	Orderlies	10	
1	1	1	Waterman	10	
87	87	87	Secondary Education Total		

PRIMARY EDUCATION

2010	2011	2012	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

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Chief Librarian & Archivist	4	
1	1	1	Librarian	6/5	
2	2	2	Assistant Librarian	8/7	
1	1	1	Archivist	8/7	
5	5	5	Library and Archives Total		

YOUTH OFFICE

2010	2011	2012	POST	LEVEL	NOTES
1	1	1	Youth Officer	8/7	
1	1	1	Youth Office Total		
208	208	208	HEAD:M-GRAND TOTAL		

HEAD N: JUDICIARY

2010	2011	2012	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**HEADQUARTERS**

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Permanent Secretary	1c	
0	2	2	Assistant Secretary	4	
0	1	1	Personal Assistant to Minister	7	Transferred from Natural Resources HQ
0	1	1	Executive Officer	9/8	
0	2	3	Clerical Officer	9	
0	7	8	Headquarters Total		

DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Chief Protocol Officer	5	
0	1	1	Foreign Affairs Officer	6	
0	1	1	Multilateral Affairs Officer	6	
0	1	1	Bilateral & Regional Affairs Officer	6	
0	1	0	Labour Officer	5	
0	1	0	Assistant Labour Officer	6	
0	1	1	HEO	8/7	
0	1	1	Driver	10	
0	8	6	Foreign Affairs Total		

TUVALU HIGH COMMISSION OFFICE, SUVA

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Tuvalu High Commissioner	1c	
0	1	1	Deputy High Commissioner	3/2	
0	1	1	First Secretary Trade & Training	4	
0	1	1	Liaison Officer	6	Freeze
0	1	1	Clerical Officer	9	
0	1	1	Receptionist/Typist	9	
0	1	1	Driver/Messenger	10	
0	1	1	Handyman	10	
0	1	1	Housemaid	10	
0	9	9	Tuvalu High Commission Office, Suva Total		

TUVALU MISSION IN NEW YORK

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Ambassador to the UN	1c	
0	1	1	Senior Assistant Secretary	3/2	
0	1	1	Secretary (Clerical Officer)	9	
0	1	1	Driver	10	
0	4	4	Tuvalu Mission in New York Total		

TUVALU MISSION TO BRUSSELS

2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Ambassador to Brussels	1c	
0	1	1	First Secretary	3/2	
0	1	1	Clerical Officer	9	Freeze
0	1	1	Administrator/Interpreter	10	Freeze
0	1	1	Driver	10	
0	5	5	Tuvalu Mission in Brussels Total		

TUVALU CONSULATE IN AUCKLAND

2010	2011	2012	POST	LEVEL	NOTES
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0	1	1	Consul General	1c	
0	1	1	Clerical Officer	9	
0	2	2	Tuvalu Consulate NZ Total		
<u>TRADE OFFICE</u>					
2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Trade Officer	6	
0	0	1	Assistant Trade Officer	6	
0	1	2	Trade Total		
<u>DEPARTMENT OF ENVIRONMENT</u>					
2010	2011	2012	POST	LEVEL	NOTES
0	1	1	Director of Environment	4	
0	2	2	Assistant Environment Officer	7	
0	1	1	Environment Impact Assessment Officer	7	
0	1	1	Clerical/Librarian Officer	9	
0	5	5	Total of Environment Unit		
<u>TOURISM DIVISION</u>					
2010	2011	2012	POST	LEVEL	NOTES
0	0	1	Tourism Officer	6	
0	0	1	Assistant Tourism Officer	8	
0	0	2	Tourism Total		
<u>DEPARTMENT OF LABOUR</u>					
0	0	1	Labour Officer	5	
0	0	1	Assistant Labour Officer	6	
0	0	2	Labour Total		
0	41	45	HEAD: O- GRAND TOTAL		

Public Sector Investment Programme 2012 - SDEs

Ministry	Items	Strategic Priority	Donor	2011 Estimates	2011 Revised	2012 Estimates
A. GG's Office	GG's Tour to the Outer Islands	Good Governance	GOT	26,688	-	30,000
Subtotal				26,688	-	30,000
B. OPM	NZ, Japan and Australian Disaster Donation	Good Governance	GOT	20,000	20,000	-
	Government Contributio to AM Project	Good Governance	GOT	79,942	73,247	-
	Prince Willian Visit Preparations	Good Governance	GOT	-	-	15,000
Subtotal				99,942	93,247	15,000
C. Attorney General	Local Salary - Legal Advicer	Good Governance	GOT	-	-	22,569
Subtotal				-	-	22,569
E. Auditor General	Audit TA Local Salary	Good Governance	GOT	13,914	11,831	13,914
Subtotal				13,914	11,831	13,914
MFED	Outstanding Debt (ADB)	Macroeconomic Growth & Stability	GOT	1,900,000	-	-
Headquarters	TPB Outstanding	Private Sector	GOT	50,000	37,500	-
	Administrative Support to NAO	Macroeconomic Growth & Stability	GOT	29,400	29,400	-
	ADB General Capital Increase	Macroeconomic Growth & Stability	GOT	12,000	9,043	-
	Internet Connections for Permanent Secretary	Suoort Services	GOT	3,400	790	-
	Outstanding Increment for 2010	Suoort Services	GOT	91,604	-	-
	ADB Global Capital Increase	Macroeconomic Growth & Stability	GOT	-	-	12,000
Planning and Budget	TK II Review	Good Governance	GOT	10,000	58,602	-
	Local Salary Matching for AusAID BMS	Good Governance	GOT	14,428	12,345	14,641
Statistics	2012 Census (Government Contribution)	Economic	GOT	21,262	2,247	166,574
Treasury	Treasury TA Local Salary	Good Governance	GOT	15,498	12,000	15,727
Industries	Governement Support to DBT	Private Sector	GOT	200,000	200,000	-
	Grant to TNPSO	Private Sector	GOT	10,000	10,000	10,000
Subtotal				2,357,592	371,927	218,942
G. MPU	Renovation of Female Prison	Infrastructure	GOT	25,084	140	-
Headquarters	EU Facility Tuvalu Contribution	Suport Services	GOT	-	-	240,000
	ROC Electricity top up	Support Services	GOT	-	-	10,000
Subtotal				25,084	140	250,000

Ministry	Items	Strategic Priority	Donor	2011 Estimates	2011 Revised	2012 Estimates
H. MoH						
Headquarters	O/Islands Dispensary (Gov. Contribution)	Social Development - Health	GOT	50,000	-	-
Health Administration	TMTS Outstanding Bills 2010	Social Development - Health	GOT	600,000	392,551	-
	PMH - Equipment	Social Development - Health	GOT	250,000	27,474	-
Subtotal				900,000	420,025	-
I. MNR	CFC Operation and Working Program	Natural Resources	GOT	157,500	30,501	210,000
Subtotal				157,500	30,501	210,000
J. MHA	Outer Island Project	Outer Islands Development	GOT	1,200,000	122,169	1,200,000
Immigration	New Travel Document (Passports)	Support Services	GOT	46,400	46,400	-
Subtotal				1,246,400	168,569	1,200,000
K.						
Police	Te Mataili Slipping	Support Services & Transport	GOT	-	-	157,500
Subtotal				-	-	157,500
L. M T & C						
Aviation	NDB & DME	Infrastructure & Support Services	GOT	40,000	11,500	-
ICT	Internet Bandwith	Communication & Transport	GOT	20,000	-	-
New Item	Ship to Shore	Infrastructure & Support Services	GOT	-	-	32,560
Subtotal				60,000	11,500	32,560
M. MEYS	TMTI Remedial Works	Support Services & Education	GOT	273,000	133,233	-
Secondary Education	School Farm (Piggery)	Education	GOT	5,000	-	-
Pre-Service	ROC and Cuba Students Airfares	Education	GOT	80,000	81,207	63,064
Sports	South Pacific Games	Social Development	GOT	50,000	130,663	-
Subtotal				408,000	345,103	63,064
O. MFATTEL	Vehicle - Tuvalu Cons. in Auckland	Support Services	GOT	10,000	-	-
Subtotal				10,000	-	-
GRAND TOTAL				5,305,120	1,452,843	2,213,549

Public Sector Investment Programme 2012 - XBs

Ministry	Items	Strategic Priority	Donor	2011 Estimates	2011 Revised	2012 Estimates
B. OPM						
Headquarters	Development Policy Adviser	Good Governance	Japan	165,000	160,000	165,000
Personnel and Training	Australia In-Service Scholarships	HRD - Training	AusAID	950,000	900,000	1,200,000
	NZ In-Service Scholarships	HRD - Training	NZAID	800,000	800,000	800,000
	JICA In-Service Training	HRD - Training	Japan	392,058	380,000	392,058
	Short Term Training	HRD - Training	NZAID	150,000	134,000	150,000
	Review of the Public Service Structure	Good Governance	TBI	-	-	40,000
TMD	AM Grounds Project	Infrastructure and Support Services	Japan	8,000,000	7,900,000	-
Media	Annual Commission on the Status of Women	Social Development	SPC	-	-	58,000
	Triennial Women Ministerial Meeting	Good Governance - Social Development	TBI	-	-	30,000
	CEDAW / Gender Support Project	Welfare & Social Development	TBI	-	-	180,000
	Women in Leadership	Good Governance - Social Development	TBI	-	-	85,500
	Gender and HIV/AIDS Project	Social Welfare - Health	TBI	-	-	10,000
	Business Training Workshop	Social Development	TBI	-	-	12,000
	Review of Corporate Plan	Good Governance	TBI	-	-	15,000
Subtotal				10,457,058	10,274,000	3,137,558
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				124,500	116,500	116,500
E. Auditor General						
Headquarter	Adviser to the Auditor-General	Good Governance	AusAID	110,000	98,000	110,000
	Sub Regional Audit Support Team	Macroeconomic Growth and Stability	TBI	100,000	-	100,000
Subtotal				210,000	98,000	210,000
F. MFED						
Headquarters	TA to NAO	Infrastructure and Support Services	EU	130,000	40,000	-
	ADB TA for PE Reform	Macroeconomic Growth and Stability	ADB	385,000	100,000	-

Ministry	Items	Strategic Priority	Donor	2011 Estimates	2011 Revised	2012 Estimates
Headquarters	TTFAC Advisor & Board Member (AusAID)	Macroeconomic Growth and Stability	AusAID	65,000	65,000	-
	TTFAC Advisor & Board Member (NZ)	Macroeconomic Growth and Stability	NZAID	120,000	100,000	-
	TTF Investment Committee Advisor	Macroeconomic Growth and Stability	AusAID	30,000	30,000	-
	10th EDF Technical Cooperation Facility	Macroeconomic Growth and Stability	EU	-	-	425,000
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	138,000	138,000	138,000
	Support to Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	200,000	180,000	80,000
	UNDP MDG Capacity Building	Social Development	UNDP	165,000	165,000	-
	Te Kakeega II Mid Term Review	Good Governance	UNDP	60,000	60,000	-
Statistics	National Accounts and BoP	Macroeconomic Growth and Stability	TBI	20,000	20,000	-
	SPS Stat. & Demography Support	Macroeconomic Growth and Stability	SPC	50,000	12,500	-
	2012 Census	Macroeconomic Growth and Stability	SPC/UNFPA	51,095	35,460	-
Treasury	Government Account Adviser - TA	Macroeconomic Growth and Stability	AusAID	138,000	-	138,000
Subtotal				1,700,095	1,093,960	929,000
G. MPU						
Energy	100% Renewable Energy by 2020	Infrastructure and Support Services	PRIF/NZAID	1,000,000	-	2,000,000
	EU Facility Tuvalu	Infrastructure and Support Services	EU	-	-	2,000,000
PWD	Excavator	Infrastructure and Support Services	NZAID	150,000	-	-
	Additional Above Ground Water System	Macroeconomic Growth and Stability	Rep. of Korea	45,000	-	-
	Waste & Sanitation Project	Infrastructure and Support Services	AusAID/EU	300,000	9,109	1,918,000
	EU Water Projects	Infrastructure and Support Services	EU	500,000	-	1,263,000
	Desalination Plant TA	Infrastructure and Support Services	Japan	20,000	-	-
	10th EDF Tuvalu Water Tanks, Waste & San	Infrastructure and Support Services	EU	-	-	425,000
Subtotal				2,015,000	9,109	7,606,000

H. MoH						
Headquarter	NZMTS	Social Development and Health	NZAID	150,000	125,000	150,000
	WHO	Social Development and Health	WHO	81,000	81,000	-
	Outer Islands Medical Facilities Upgrade	Social Development and Health	Japan	200,000	20,000	-
	UNFPA (RH)	Social Development and Health	UNFPA	150,000	150,000	88,000
	SPC (AHD)	Social Development and Health	SPC	44,000	44,000	-
	GF TB	Social Development and Health	Global Fund	123,900	123,900	-
	GF HIV	Social Development and Health	Global Fund	116,565	116,565	-
Curative	Cuban Doctors	Social Development and Health	Cuba	200,000	200,000	2,000
	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	4,000
	Immunization Programs	Social Development and Health	UNICEF	3,000	3,000	3,000
	Children's Ward	Social Development and Health	JICA	100,000	-	100,000
Subtotal				1,370,465	1,065,465	547,000

Ministry	Items	Strategic Priority	Donor	2011 Estimates	2011 Revised	20012 Estimates
I. MNR Lands	National GPS Control Survey	NRD - Environment	AUSAID	20,000	-	-
	Vaiaku Seawall	NRD - Environment	TBI	250,000	-	-
	Fisheries jetty	NRD - Environment	JICA	-	-	1,000,000
Subtotal				270,000	-	1,000,000

J. MHA	Outer Islands Ship to Shore Project	Outer Islands & Falekaupule Development	NZAID	1,500,000	-	1,500,000
	Support Local Governance - Phase 2	Outer Islands & Falekaupule Development	UNDP	200,000	180,000	-
	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	-	-
	Funafuti Housing Scheme Phase 3	Outer Islands & Falekaupule Development	TBI	300,000	-	-
	Nukulaelae Kaupule Workshop Depot	Outer Islands & Falekaupule Development	TBI	100,000	-	-
	TILA	Outer Islands & Falekaupule Development	TBI	-	-	50,000
	Support for Waste Management	Outer Islands & Falekaupule Development	TBI	-	-	100,000
Community Affairs	Social Development Policy Project III	Good Governance	UNFPA	124,000	-	-
	Radio Programmes	Communication & Social Development	TBI	1,500	-	4,000
	Develop National Disability Policy	Health & Social Development	TBI	80,000	-	40,000
	National Day for the Elderly People	Welfare & Social Development	TBI	5,000	-	5,000
	National Day for the Disabled	Welfare & Social Development	TBI	2,500	-	2,500
Womens	Annual Commission on the Status of Women	Social Development	SPC	58,000	-	-
	Triennial Women Ministerial Meeting	Good Governance - Social Development	TBI	-	-	-
	CEDAW/Gender Support Project	Welfare & Social Development	TBI	180,000	-	-
	Women in Leadership	Good Governance - Social Development	TBI	85,500	-	-
	Gender and HIV /AIDS Project	Social Welfare - Health	TBI	10,000	-	-
	Business Training Workshop	Social Development	TBI	12,000	-	-
	Review of Corporate Plan	Good Governance	TBI	15,000	-	-
Culture	Art Festival	Social Development	TBI	50,000	-	50,000
Subtotal				3,597,500	-	1,751,500

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
	HF Portable Communication Equipments	Good Governance - Security	India/FAP	51,516	-	51,516
	New Police & Prison Building	Good Governance - Security	ROC/ FAP	924,000	-	924,000
	Strengthening of Tuvlau Police Service	Good Governance - Security	FAP	-	-	200,000
Subtotal				1,675,516	700,000	1,875,516
L. MC &T	Shipt to Shore Project	Infrastructure	NZAID	-	-	-
	Upgrading of Airfield	Infrastructure	WB	-	-	4,000,000
	Equipments for Airport	Infrastructure & Support Services	TBI	-	-	5,000,000
	TA for Domestic Air Services	Infrastructure & Support Services	PRIF	-	-	100,000
	New Airport	Infrastructure & Support Services	PRIF/JICA	-	-	15,000,000
	Review of Telecommunication Policy	Good Governance & Communication	PRIF	-	-	33,600
Subtotal				-	-	24,133,600

Ministry	Items	Strategic Priority	Donor	2,011 Estimates	2,011 Revised	2,012 Estimates
M. MEYS						
Secondary School	Development of TVET Curriculum	HRD - Education	AusAID	165,000	145,000	-
	Capacity Building:TVET & SPFSC teachers	HRD - Education	AusAID	25,000	-	-
	National Curriculum Policy Framework	HRD - Education	TBI	-	-	52,480
Primary School	Nukufetau Primary School	HRD - Education	Russia	1,400,000	-	450,000
	Nanumea Primary School	HRD - Education	TBI	1,400,000	-	-
	Nauti Classrooms	HRD Education	TBI	1,400,000	-	-
	Vocational Learning Program	HRD - Education	Aus	65,000	50,000	-
Pre Service	AusAID Pre-service Scholarship	HRD - Education	AUSAID	350,000	315,000	500,000
	NZAID Pre-service Scholarship	HRD - Education	NZAID	250,000	225,000	250,000
	Development of Tuvalu Education Management	HRD - Education	TBI	-	-	63,500
	TVET Development Policy	HRD - Education	TBI	-	-	99,000
	Indian Scholarship	HRD - Education	India	-	-	50,000
	ROC Scholarship	HRD - Education	ROC	-	-	75,000
	Upgrading of Motufoua Secondary School	HRD - Education	JICA	-	-	1,000,000
Sports	National Gymnasium	HRD - Education & Sports	JICA	-	-	1,000,000
Library	Tuvalu National Library & Archives	Infrastructure & HRD	JICA	-	-	179,000
Subtotal				5,055,000	735,000	3,718,980
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Trade	IF DTIS Capacity Building (Tier 11)	Private Sector	WTO/UNDP/U	300,000	-	300,000
Enviroment	GEF grants (2nd National Communication)	NRD - Enviroment	GEF	80,000	77,600	80,000
	SLM GEF Grant	NRD - Enviroment	GEF	100,000	97,000	100,000
	Foram Sand (Funafuti Coastal Protection)	NRD - Enviroment	Japan	2,370,000	2,298,900	-
	National Biodiversity Strategy Action Plan	NRD - Enviroment	GEF	20,000	-	-
	Tree care	NRD - Enviroment	GEF	825,000	19,400	20,000
	GEF Coastal protection (NAPA)	NRD - Enviroment	GEF/UNDP	500,000	800,250	-
	NAPA	NRD - Enviroment	GEF	20,000	485,000	540,094
	Ozone	NRD - Enviroment	GEF	-	19,400	20,000
	Beach Nourishment Project (JICA)	NRD - Enviroment	GEF	-	-	1,000,000
Subtotal				4,215,000	3,778,150	2,060,094
Grand Total				30,690,134	17,870,184	47,085,748