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FOREWORD

In my capacity as Minister of Finance and Economic Development, I am honoured to present the National Budget for the 2013 fiscal year.

The 2013 Budget was prepared with great caution because of the uncertainty surrounding global financial markets given their impact on our major revenue sources such as the Tuvalu Trust Fund (TTF). While the current financial situation of the Government has been improved due to recent direct budget support received from Australia, ADB, EU, New Zealand, and ROC (Taiwan), the immediate and long term outlook remain uncertain.

The TTF in 2013 will again not make a distribution. According to the advice of our investment advisers this is likely to continue in 2014. Nonetheless, total core revenue for 2013 is estimated at \$27.1 million. This is made up of \$6.9 million from taxation, \$7.1 million from fisheries licenses, \$4.0 million from doFTV, \$3.0 million from Marine and Other Charges, and \$4.5 million from Grants revenue.

Total core expenditure is projected at \$32.6 million. This is an increase of 10.9% from the 2012 budget of \$29.4 million. From this \$32.6 million, \$29.4 million will finance the recurrent budget (which also includes the \$825,873 for CSOs), and \$3.2 million will be used for Special Development Expenditures (SDEs). The 2013 Budget will have a deficit of \$5.5 million.

Improving the lives of people, strengthening education, enhancing health services, outer islands development, providing appropriate infrastructure, and providing basic and essential services to the public and the people remain top priority areas of this government as reflected in the 2013 Budget.

Allow me to take this opportunity to convey my heartfelt gratitude and thanks to everyone involved in the preparation of this important national policy document, especially my fellow Cabinet colleagues, Development Coordination Committee members, and Line Ministries. In addition, I would like to express my special thanks to staff of the Planning and Budget Department who as usual, have worked tirelessly on the preparation of this document for months and to ensure that the budget is ready on time. The commitment, professionalism, and efforts that you all put in to ensure we have a budget that is fair for the people of Tuvalu deserve a big “fakafetai lasi” and I commend all of you for that.

TUVALU MO TE ATUA



Hon. Lotoala Metia
Minister of Finance and Economic Development

ABBREVIATIONS

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

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

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

EXPLANATORY NOTES

The 2013 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 2011 and unaudited 2011 outturn figures. It also shows the 2012 Budget with preliminary estimates for the 2012 outturn. It also includes the 2013 estimates as proposed in the 2013 Appropriation Bill.

The Outturn 2011 figures are not final audited figures. Although audited figures are now available they were not finalised in time and are not strictly comparable due to differing accounting treatments.

The Medium-Term Fiscal Framework (MTFF) 2011-2015 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.

SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

	2009 Approv.	2009 Outturn	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Revised	2013 Est.
1 Taxation									
Income Tax	1,817,693	1,989,947	1,803,000	2,116,915	1,800,000	1,772,571	1,800,000	2,099,408	1,500,000
Company Tax	954,350	779,473	760,000	871,758	1,300,000	1,901,161	1,700,000	1,760,791	1,900,000
Sales Tax/TCI	400,000	170,278	300,000	29,472	150,000	114,072	200,000	69,086	250,000
Import Duties	3,050,000	2,404,654	3,200,000	2,225,833	2,200,000	2,616,114	2,250,000	2,263,092	2,820,000
Other Direct Taxes (a)	439,400	233,792	315,000	453,003	311,200	287,733	302,480	240,397	326,480
Sub-Total	6,661,443	5,578,144	6,378,000	5,696,981	5,761,200	6,691,651	6,252,480	6,432,774	6,796,480
2 Interest and Dividends (b)									
	729,140	912,424	459,571	269,570	1,805,096	1,804,189	592,000	261,020	712,000
Sub-Total	729,140	912,424	459,571	269,570	1,805,096	1,804,189	592,000	261,020	712,000
3 Government Charges									
Fish Licences	5,582,300	9,123,906	5,582,000	7,142,065	5,516,000	2,617,911	5,556,000	8,143,741	7,156,000
Other Charges	3,601,630	2,657,856	3,342,640	3,200,668	5,865,343	5,139,378	3,621,672	9,084,040	3,908,485
TV Marketing Agreement	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000	2,364,106	3,600,000	3,682,079	4,050,000
Sub-Total	11,383,930	14,266,412	11,124,640	12,407,133	14,231,343	10,121,395	12,777,672	20,909,860	15,114,485
4 Grants (c)									
	8,900,000	10,592,251	6,950,000	6,665,294	9,950,000	8,117,132	4,500,000	6,766,429	4,680,000
Sub-Total	8,900,000	10,592,251	6,950,000	6,665,294	9,950,000	8,117,132	4,500,000	6,766,429	4,680,000
Total Recurrent Revenue (d)									
	27,674,513	31,349,231	24,912,211	25,038,978	31,747,639	26,734,367	24,122,152	34,370,083	27,302,965
Other Revenue									
Automatic Distribution from TTF to CIF	-	-	-	-	-	-	-	-	-
Total other revenue	-	-	-	-	-	-	-	-	-
Total recurrent revenue (d)	27,674,513	31,349,231	24,912,211	25,038,978	31,747,639	26,734,367	24,122,152	34,370,083	27,302,965

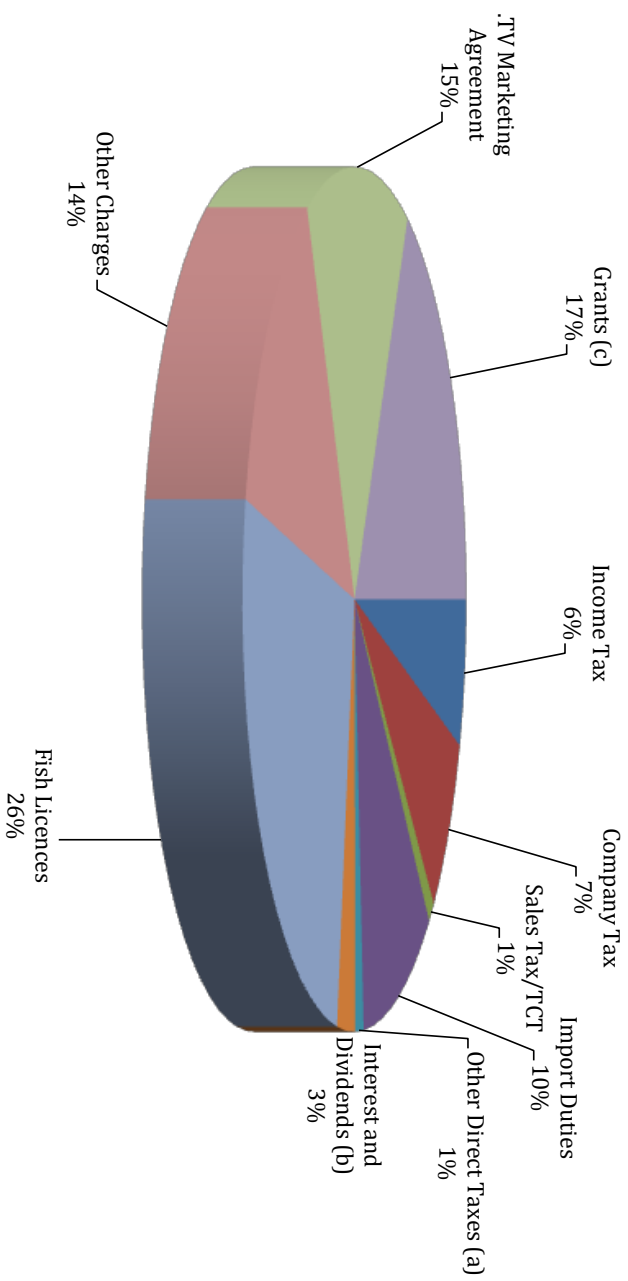
(a) Includes airport departure tax, room tax, import levy, and presumptive tax.

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

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

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

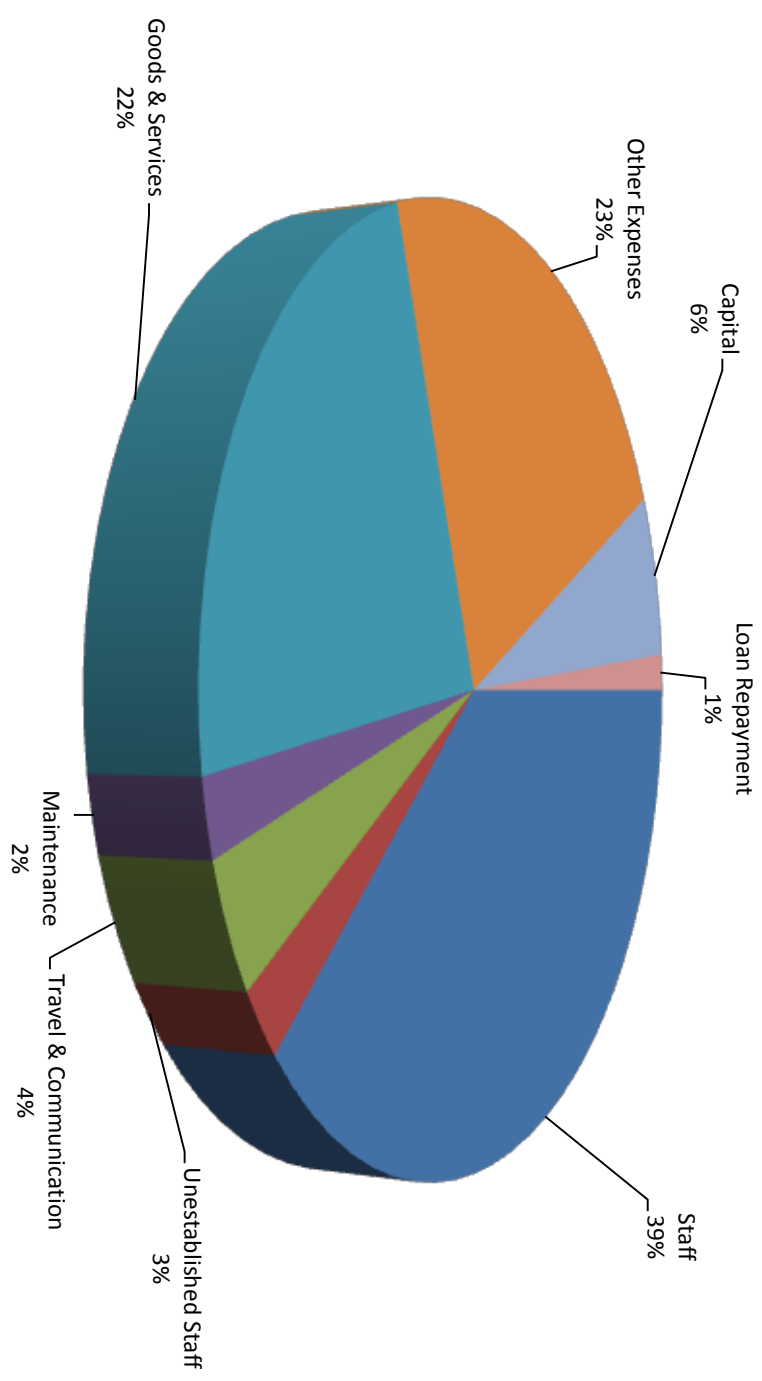
ESTIMATED RECURRENT REVENUE SUMMARY BY TYPE (2013)



SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

	2009 Approv.	2009 Outturn	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Revised	2013 Est.
1 Staff	9,505,541	9,453,468	11,068,140	10,546,897	11,211,645	10,920,382	11,736,280	11,150,006	12,261,494
12 Unestablished Staff	922,594	1,033,857	885,439	878,944	986,144	763,629	1,117,083	708,570	1,341,480
2 Travel & Communication	712,735	934,938	1,172,246	1,567,421	1,206,625	1,270,890	1,117,674	1,383,156	1,207,886
3 Maintenance	3,941,621	4,589,118	2,032,168	1,602,146	1,236,430	1,071,316	1,165,007	1,216,783	1,029,928
4 Goods & Services	8,875,154	6,461,519	14,757,775	12,073,894	13,058,079	10,581,461	14,779,019	6,136,136	13,871,649
5 Other Expenses	18,131,639	12,170,550	14,480,433	13,672,466	14,366,844	12,208,945	10,837,759	6,207,261	11,900,133
Total Operating	42,089,284	34,643,450	44,396,201	40,341,768	42,065,766	36,816,623	40,752,822	26,801,912	41,612,571
6 Capital	10,297,063	5,788,718	15,939,239	6,606,278	20,177,865	11,867,034	33,766,762	1,944,766	10,835,223
7 Loan Repayment	1,892,100	450,824	454,000	373,549	448,000	368,075	487,000	462,940	441,000
Total Capital	12,189,163	6,239,542	16,393,239	6,979,827	20,625,865	12,235,108	34,253,762	2,407,706	11,276,223
TOTAL EXPENDITURE	54,278,447	40,882,992	60,789,441	47,321,595	62,691,631	49,051,731	75,006,584	29,209,618	52,888,794
RECURRENT BUDGET	25,223,970	27,414,265	27,750,376	28,672,122	27,013,612	26,339,196	26,208,741	26,027,197	28,411,671
DEVELOPMENT BUDGET (XB)	24,040,006	9,229,111	28,180,590	10,023,626	30,690,134	18,310,719	47,085,748	-	21,293,543
SPECIAL DEVELOPMENT (SDE)	6,964,961	5,076,446	3,786,732	6,294,525	5,305,120	4,694,807	2,213,549	2,176,527	3,197,227
STATUTORY EXPENDITURE	884,769	1,105,058	1,071,743	2,329,972	1,000,738	1,200,243	1,008,320	1,234,527	1,039,354
TOTAL RECURRENT	26,108,739	28,519,323	28,822,119	31,002,094	28,014,350	27,539,439	27,217,061	27,261,724	29,451,024

SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS (2013)



SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

	2009		2010		2011		2012		2013	
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Approv.	Revised	Est.	
1 Staff	11,031,714	10,619,832	11,028,140	10,509,207	11,211,645	10,920,382	11,736,280	11,150,006	12,261,494	
12 Unestablished Staff	535,754	519,897	642,939	636,444	593,644	489,129	724,583	708,570	760,466	
2 Travel & Communication	1,068,731	1,434,689	1,094,246	1,793,644	1,206,625	1,270,890	1,117,674	1,383,156	1,299,804	
3 Maintenance	1,238,168	1,379,326	1,517,168	1,551,518	1,236,430	1,071,316	1,165,007	1,216,783	739,038	
4 Goods & Services	5,244,811	6,477,769	6,470,843	8,761,615	6,382,519	7,598,901	6,044,519	6,136,136	6,983,750	
5 Other Expenses	10,453,129	9,522,988	8,799,452	10,037,466	10,242,259	8,926,529	6,395,301	6,223,857	7,145,399	
Total Operating	29,572,307	29,954,501	29,552,788	33,289,994	30,873,121	30,277,147	27,183,365	26,818,508	29,189,952	
6 Capital	3,047,394	2,751,414	2,602,062	3,781,273	1,998,349	1,589,025	1,760,246	1,944,766	1,964,299	
7 Loan Repayment	454,000	450,824	454,000	424,177	448,000	368,075	487,000	462,940	441,000	
Total Capital	3,501,394	3,202,238	3,056,062	4,205,450	2,446,349	1,957,099	2,247,246	2,407,706	2,405,299	
Total Core Expenditure	33,073,701	33,156,739	32,608,851	37,495,344	33,319,470	32,234,246	29,430,610	29,226,214	31,595,251	

2013 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2013 from the Consolidated Fund is **\$32,648,251** and the net provision that is covered by the Appropriation Act is **\$31,608,897** Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

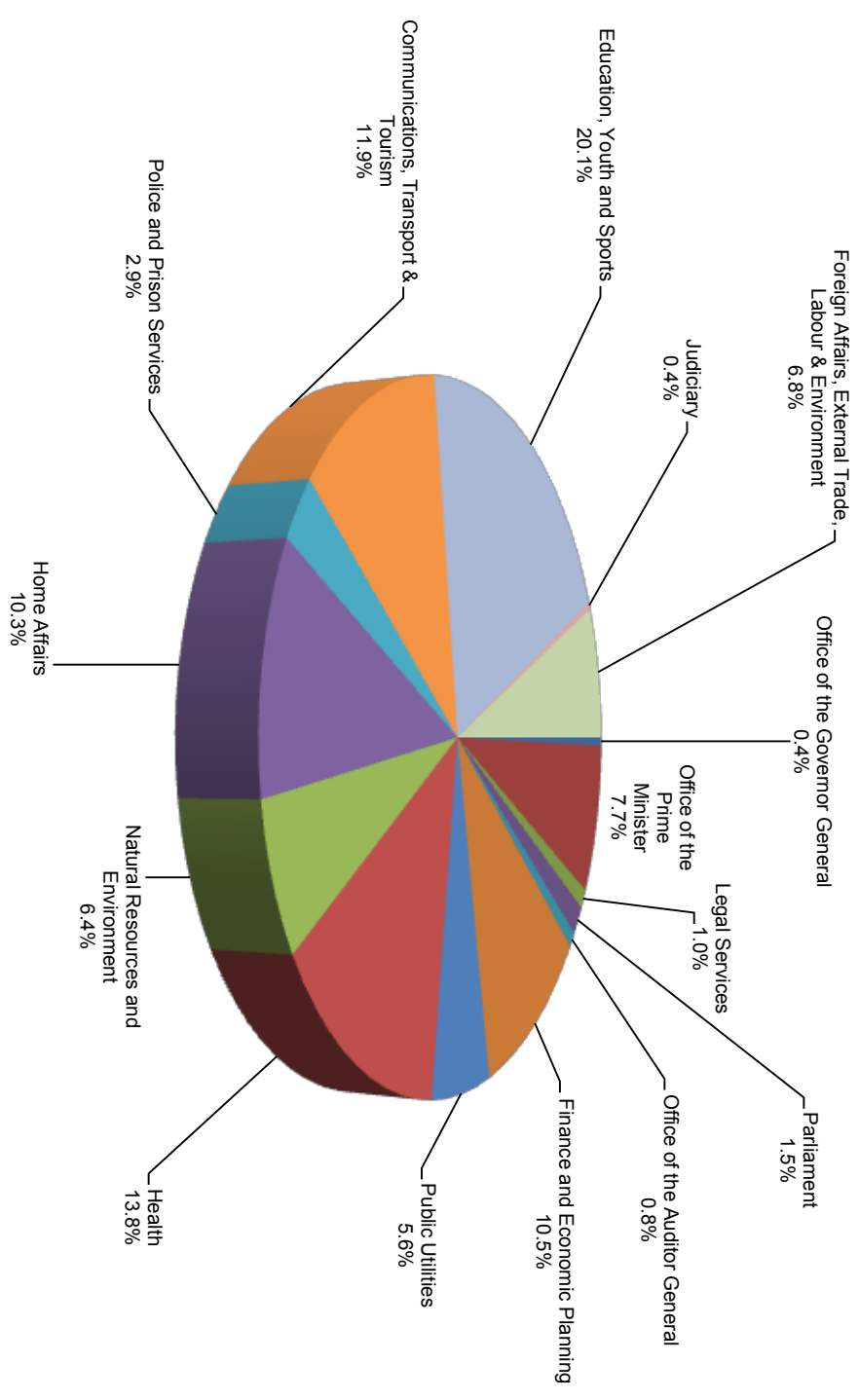
Head	Description	Sum	Sum	Total	Statutory	Net
		required for recurrent budget	required for SDE	Core Budget	Sum	Provision
A	Office of the Governor General	135,909	-	135,909	83,479	52,430
B	Office of the Prime Minister	2,443,004	65,000	2,508,004	102,435	2,405,569
C	Legal Services	290,427	29,569	319,996	32,950	287,046
D	Parliament	478,683	-	478,683	341,310	137,373
E	Office of the Auditor General	254,466	13,914	268,380	29,791	238,589
F	Finance and Economic Development	2,272,702	1,153,426	3,426,128	65,670	3,360,458
G	Public Utilities	1,368,305	450,240	1,818,545	-	1,818,545
H	Health	4,506,944	-	4,506,944	67,639	4,439,305
I	Natural Resources	1,877,312	223,078	2,100,390	-	2,100,390
J	Home Affairs	2,154,463	1,200,000	3,354,463	64,670	3,289,793
K	Police and Prison Services	954,507	-	954,507	34,815	919,692
L	Transport and Communications	3,840,287	60,000	3,900,287	65,671	3,834,616
M	Education, Youth and Sports	6,548,077	2,000	6,550,077	65,325	6,484,752
N	Judiciary	117,934	-	117,934	20,000	97,934
O	Foreign Affairs, Trade, Tourism, Environment & Labour	2,208,005	-	2,208,005	65,600	2,142,405
	Total	29,451,025	3,197,227	32,648,252	1,039,355	31,608,897
Financial management transactions						
4014 Contribution to the TTF						
Total Appropriation						
						31,608,897

SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

Head Description	2009 Approv.	2009 Rev.	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Revised	2013 Est.
A Office of the Governor General	-	-	-	-	-	-	-	-	-
B Office of the Prime Minister	1,064,280	193,479	460,570	168,546	230,000	159,562	264,850	238,474	330,500
C Legal Services	72,500	43,906	72,500	21,010	57,000	83,416	82,500	39,054	70,500
D Parliament	-	-	-	-	-	-	-	-	-
E Office of the Auditor General	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000
F Finance and Economic Planning	15,540,903	15,934,322	12,414,221	12,120,840	18,018,106	18,655,376	11,435,236	19,809,076	12,189,026
G Works, Water and Energy	707,370	1,410,814	1,408,500	1,387,974	1,412,000	103,826	160,500	98,975	128,800
H Health	36,600	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500
I Natural Resources and Environment	5,664,400	9,161,407	5,773,050	7,179,814	6,442,650	3,157,674	6,236,850	8,716,521	7,881,150
J Home Affairs	76,000	93,821	79,300	91,679	99,200	91,659	16,500	12,777	16,200
K Police and Prison Services	28,070	30,369	33,050	28,721	38,700	277,909	38,800	49,389	38,800
L Communication, Transport and Tourism	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,236
M Education, Youth and Sports	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200
N Judiciary	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900
O Foreign Affairs, Trade, Tourism, Environment and La	-	-	-	-	45,433	11,738	66,573	44,448	275,153
Total Revenue By Head	27,674,513	31,349,231	24,912,211	25,038,978	31,747,639	26,734,367	24,122,152	34,370,083	27,302,965
Other revenue (a)									
4506 Automatic Distribution from TTF to CIF	-	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-	-
TOTAL INFLOW TO THE CONSOLIDATE	27,674,513	31,349,231	24,912,211	25,038,978	31,747,639	26,734,367	24,122,152	34,370,083	27,302,965

(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 (2013)



SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

Head Description	2009 Approv.	2009 Rev.	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Revised	2013 Est.
A Office of the Governor General	109,372	98,237	128,472	108,553	113,974	135,215	136,036	182,824	135,909
B Office of the Prime Minister	3,440,978	3,282,892	3,899,111	3,767,534	2,310,887	2,168,674	2,171,702	2,003,823	2,443,004
C Legal Services	240,137	183,993	244,816	182,223	219,644	204,860	220,162	220,011	290,427
D Parliament	355,170	388,416	460,576	594,842	441,396	489,513	441,089	544,261	478,683
E Office of the Auditor General	164,851	125,624	159,720	131,441	149,452	114,629	255,327	191,849	254,466
F Finance and Economic Planning	2,101,821	2,086,080	1,364,184	2,263,785	1,465,073	1,311,033	1,266,375	1,228,006	2,272,702
G Public Utilities	1,538,510	3,133,877	2,921,845	2,921,685	2,694,620	2,351,983	2,062,212	2,203,894	1,368,305
H Health	3,335,320	4,061,639	4,007,839	4,917,385	3,985,113	5,284,541	4,322,290	4,662,714	4,506,944
I Natural Resources and Environment	1,883,292	1,994,146	1,876,071	1,812,644	1,763,498	1,723,581	1,772,171	1,653,681	1,877,312
J Home Affairs	1,870,176	2,177,014	2,448,094	2,123,155	2,117,693	1,966,637	2,091,984	1,948,416	2,154,463
K Police and Prison Services	941,659	872,855	966,255	950,800	884,342	825,180	872,846	887,471	954,507
L Communications, Transport & Tourism	3,866,191	4,063,257	4,139,885	5,053,677	3,728,537	4,033,078	3,868,801	4,051,401	3,840,287
M Education, Youth and Sports	6,151,350	5,954,600	6,095,108	6,082,247	6,130,383	5,388,063	5,746,521	5,719,751	6,548,077
N Judiciary	109,914	96,693	110,144	92,123	100,890	175,715	106,992	101,188	117,934
O Foreign Affairs, External Trade, Labour & Environment	-	-	-	-	1,908,849	1,366,738	1,882,553	1,662,435	2,208,005
TOTAL RECURRENT SPENDING	26,108,739	28,519,323	28,822,119	31,002,094	28,014,350	27,539,439	27,217,061	27,261,724	29,451,024
Special Development Expenditure (SDE)^(a)									
A Office of the Governor General	-	-	-	-	26,688	-	30,000	43,269	-
B Office of the Prime Minister	339,000	343,692	158,800	100,722	99,942	98,925	15,000	22,186	65,000
C Legal Services	-	-	-	-	-	-	22,569	6,076	29,569
D Parliament	-	-	35,000	2,296	-	12	-	-	-
E Office of the Auditor General	13,445	8,460	13,445	4,504	13,914	12,013	13,914	12,312	13,914
F Finance and Economic Planning	2,752,000	1,570,984	438,742	1,140,318	2,357,592	2,253,704	2,18,942	77,633	1,153,426
G Works, Water and Energy	796,629	396,461	130,000	125,876	25,084	128,059	250,000	72,154	450,240
H Health	130,000	139,360	90,000	198,280	900,000	472,595	-	19,235	-
I Natural Resources and Environment	57,000	64,878	545,360	497,970	157,500	86,586	210,000	82,887	223,078
J Home Affairs	1,970,000	1,520,782	2,005,000	2,206,853	1,246,400	1,211,590	1,200,000	1,647,277	1,200,000
K Police and Prison Services	-	-	115,000	95,191	-	-	157,500	155,498	-
L Communications, Transport & Tourism	515,000	652,216	180,360	1,408,621	60,000	12,581	32,560	21,257	60,000
M Education, Youth and Sports	351,887	344,496	75,025	513,858	408,000	380,078	63,064	16,743	2,000
N Judiciary	40,000	35,117	-	36	-	20	-	-	-
O Foreign Affairs, External Trade, Labour & Environment	-	-	-	-	10,000	38,644	-	-	-
Total SDE	6,964,961	5,076,446	3,786,732	6,294,525	5,305,120	4,694,807	2,213,549	2,176,527	3,197,227
Financial management transactions ^(b)									
4014 Contribution to the Tuvalu Trust Fund									
OUTFLOW FROM THE CONSOLIDATED FUND	33,073,701	33,595,769	32,608,851	37,296,619	33,319,470	32,234,246	29,430,610	29,438,251	32,648,251

(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).

(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	2009		2010		2011		2012		2013	
	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approved	Revised	Estimate	
1 Staff	77,756	86,743	90,357	78,271	76,521	85,518	77,734	80,566	79,917	
2 Travel and Communications	20,916	2,758	22,265	12,298	22,455	27,158	40,602	80,862	38,662	
3 Maintenance	1,100	569	1,100	970	600	610	600	501	1,000	
4 Purchase of Goods and Services	5,600	6,185	10,750	13,014	9,398	16,475	11,100	13,257	10,300	
5 Other Expenses	4,000	3,859	4,000	4,000	31,688	5,454	36,000	50,907	6,000	
Total Operating	109,372	100,114	128,472	108,553	140,662	135,215	166,036	226,093	135,909	
6 Capital	-	-	-	-	-	-	-	-	-	
7 Loan Repayment	-	-	-	-	-	-	-	-	-	
Total Capital	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURE	109,372	100,114	128,472	108,553	140,662	135,215	166,036	226,093	135,909	
RECURRENT	41,809	38,803	46,894	40,753	32,398	37,044	53,911	68,978	52,430	
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-	
SPECIAL DEVELOPMENT (SD)	-	-	-	-	26,688	-	30,000	43,269	-	
STATUTORY EXPENDITURE	67,563	61,311	81,578	67,800	81,575	98,171	82,126	113,846	83,479	
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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Approved	Revised	Budget
1 Staff	77,756	86,743	90,357	78,271	76,521	85,518	77,734	80,566	79,917
2 Travel and Communications	20,916	2,758	22,265	12,298	22,455	27,158	40,602	80,862	38,692
3 Maintenance	1,100	569	1,100	970	600	610	600	501	1,000
4 Purchase of Goods and Services	5,600	6,185	10,750	13,014	9,398	16,475	11,100	13,257	10,300
5 Other Expenses	4,000	3,859	4,000	4,000	31,688	5,454	36,000	50,907	6,000
Total Operating	109,372	100,114	128,472	108,553	140,662	135,215	166,036	226,093	135,909
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	109,372	100,114	128,472	108,553	140,662	135,215	166,036	226,093	135,909
<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	Preliminary	Budget	Code	Sub-program Item	Budget	Unaudited	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
Sub-program 1										
Expenditure										
Staff	10,609	11,215	11,438	711110-A01-01	Salaries	10,326	9,674	9,531	10,203	10,179
Travel and Communications	25,602	36,367	23,692	719100-A01-01	TNPF	1,033	997	1,077	1,012	1,259
Maintenance	600	501	1,000	711120-A01-01	Allowances	-	-	1,242	334	2,412
Goods and Services	11,100	13,257	10,300	721100-A01-01	Local Travel and Subsistence	1,000	720	1,000	250	500
Other Expenses	6,000	7,638	6,000	721110-A01-01	Overseas Travel and Subsistence	1,363	614	18,000	31,399	15,600
				721300-A01-01	Leave Travel	679	-	488	122	308
				722150-A01-01	Telecom and Internet	3,000	2,500	4,872	4,262	4,872
				722500-A01-01	Computer Maintenance	100	90	100	115	500
				723320-A01-01	Vehicle Maintenance	500	520	500	386	500
				723430-A01-01	Fuel and Oil - Vehicles	1,500	1,772	1,500	2,744	1,500
				723510-A01-01	Queens Birthday	5,000	5,454	6,000	7,638	6,000
				723540-A01-01	Office Expenses	300	982	300	163	300
				723740-A01-01	Office Stationery	300	40	300	276	1,000
				723750-A01-01	Household Items	2,500	2,964	2,500	2,727	2,000
				723910-A01-01	Household Official Residence	3,298	2,156	2,500	2,985	500
					Electricity	1,500	8,561	4,000	4,362	5,000
					Expenditure subtotal	32,398	37,044	53,911	68,978	52,430

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 2012	Preliminary 2012	Budget 2013		Budget 2011	Unaudited 2011	Budget 2012	Revise 2012	Budget 2013	
Statutory Expenditure	\$ -	\$ -	\$ -	Code	Sub-program Item					
Staff	67,126	69,351	68,479	711110-A01-ST	Housemaids Salary (incl. Laundry and C	13,209	16,757	13,649	16,325	14,879
Travel & Communications	15,000	44,495	15,000	72120B-A01-ST	Housemaids Leave Travel	1,413	-	-	-	-
				711120-A01-ST	Allowances	2,600	150	2,600	700	2,600
Expenditure subtotal	82,126	113,846	83,479	711210-A01-ST	GG Salaries	32,047	32,044	32,047	31,747	32,047
				711240-A01-ST	Statutory Clothing Allowances	500	-	500	135	500
				711250-A01-ST	Statutory Local Entertainment Allowances	3,500	2,443	4,000	5,092	4,000
				711280-A01-ST	Statutory Overseas Entertainment Allowan	2,500	1,934	3,000	1,916	3,000
				711290-A01-ST	Statutory Utilities	5,040	3,082	5,500	6,162	5,500
				719200-A01-ST	TNPF	3,205	3,213	3,465	3,142	3,465
				712130-A01-ST	TNPF (Housemaids)	1,561	1,691	1,365	1,632	1,488
				721200-A01-ST	Statutory Travel (Spouse)	1,000	13,533	1,000	2,500	1,000
				72120A-A01-ST	GG's Travel	15,000	23,324	15,000	44,495	15,000
				Expenditure subtotal	GG's Travel	15,000	23,324	15,000	44,495	15,000
						81,575	98,171	82,126	113,846	83,479
Special Development Expenditure (SDE)				721100-A01-SD	GG's Tour to Outer Islands	26,688	-	30,000	43,269	-
Other Expenses	30,000	43,269	-	Expenditure subtotal		26,688	-	30,000	43,269	-
Expenditure subtotal	30,000	43,269	-							
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-
Total Recurrent Expenditure	136,036	182,824	135,909	Total Recurrent Expenditure		113,974	135,215	136,036	182,824	135,909
Total SDE	30,000	43,269	-	Total SDE		26,688	-	30,000	43,269	-
Total Government Expenditure	166,036	226,093	135,909	Total Government Expenditure		140,662	135,215	166,036	226,093	135,909
Total XB	-	-	-	Total XB		-	-	-	-	-
Total Resources	166,036	226,093	135,909	Overall Total Expenditure		140,662	135,215	166,036	226,093	135,909

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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Approv.	Revise	Est.
EXPENDITURE BY CLASS									
1 Staff	1,402,772	1,318,819	1,472,804	1,301,402	725,973	679,527	846,371	811,899	932,478
2 Unestablished Staff	119,388	135,564	107,325	71,811	20,000	22,274	20,000	25,424	-
3 Travel and Communications	206,493	357,780	247,200	294,412	82,158	79,015	77,130	110,337	107,911
4 Maintenance	71,816	57,997	103,385	110,405	35,560	35,118	50,760	44,209	53,060
5 Purchase of Goods and Services	665,200	640,844	865,340	906,849	542,416	649,455	1,058,200	317,237	844,019
6 Other Expenses	2,759,259	2,413,590	3,738,427	2,864,237	3,461,780	3,176,210	3,269,800	716,653	3,242,595
Total Operating	5,228,929	4,924,594	6,534,482	5,549,116	4,867,887	4,641,599	5,322,260	2,025,759	5,180,062
7 Capital	930,249	30,397	1,020,487	30,916	8,000,000	7,900,000	1,000	-	1,000
8 Loan Repayment	130,000	-	-	18,224	-	-	1,000	250	-
Total Capital	1,060,249	30,397	1,020,487	49,140	8,000,000	7,900,000	2,000	250	1,000
TOTAL EXPENDITURE	6,289,178	4,954,991	7,554,969	5,598,256	12,867,887	12,541,599	5,324,260	2,026,009	5,181,062
RECURRENT	3,355,403	3,255,091	3,800,232	3,639,715	2,210,815	2,062,021	2,072,115	1,875,362	2,340,570
DEVELOPMENT (XB)	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558	-	2,673,058
SPECIAL DEVELOPMENT (SD)	339,000	258,794	158,800	100,722	99,942	98,925	15,000	22,186	65,000
STATUTORY EXPENDITURE	85,575	124,218	98,879	127,819	100,073	106,653	99,587	128,461	102,435
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	864,280	192,204	257,570	160,699	230,000	227,562	264,850	166,218	262,500
Total Grants	200,000	-	200,000	-	-	-	-	-	-
TOTAL REVENUE	1,064,280	192,204	473,957	182,984	230,000	227,562	68,800	1,137	262,500
RECURRENT	1,064,280	190,204	3,800,232	3,639,715	2,210,815	2,062,021	2,072,115	1,875,362	2,340,570
DEVELOPMENT (XB)	2,509,200	1,316,888	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558	-	2,673,058

HEAD B: Office of the Prime Minister
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary to Government

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Approv.	Revise	Est.
1 Staff	1,402,772	1,318,819	1,472,804	1,301,402	725,973	679,527	846,371	811,899	932,478
2 Unestablished Staff	119,388	135,564	107,325	71,811	20,000	22,274	20,000	25,424	-
3 Travel and Communications	206,493	357,780	247,200	520,635	82,158	79,015	77,130	110,337	107,911
4 Maintenance	71,816	57,997	103,385	59,777	35,560	35,118	50,760	44,209	53,060
5 Purchase of Goods and Services	464,200	480,844	660,340	780,035	377,416	489,455	462,700	317,237	463,019
6 Other Expenses	1,488,259	1,256,702	1,446,369	1,224,237	1,169,722	962,210	727,742	716,653	950,537
Total Operating	3,752,929	3,507,706	4,037,424	3,957,897	2,410,829	2,267,599	2,184,702	2,025,759	2,507,004
7 Capital	27,049	30,397	20,487	76,572	-	-	1,000	-	1,000
8 Loan Repayment	-	-	-	68,852	-	-	1,000	250	-
Total Capital	27,049	30,397	20,487	49,140	-	-	2,000	250	1,000
TOTAL EXPENDITURE	3,779,978	3,538,103	4,057,911	4,007,037	2,410,829	2,267,599	2,186,702	2,026,009	2,508,004
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	864,280	192,204	260,570	168,546	230,000	159,562	264,850	238,474	330,500
Total Grants	200,000	-	200,000	-	-	-	-	-	-
TOTAL REVENUE	1,064,280	192,204	460,570	168,546	230,000	159,562	264,850	238,474	330,500

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

Mission: To facilitate national leadership through sound policy support and administrative services to the Prime Minister and the Cabinet of Tuvalu.

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-program 1 Revenue	800	1,137	1,500	449990-B01-01	Miscellaneous	-	401	500	857	500
Other Revenue	-	-	-	44999A-B01-01	ASL International Representation	-	-	-	-	-
Grant	-	-	-	441530-B01-01	Hire of Conference Room	-	200	100	100	1,000
Revenue subtotal	800	1,137	1,500	442110-B01-01	Sale of Tuvalu Book	-	140	200	180	-
				431270-B01-01	ROC Support to Brusel Mission	-	-	-	-	-
					Revenue subtotal	-	741	800	1,137	1,500
Expenditure	266,233	251,874	277,517	711110-B01-01	Salaries	202,357	205,284	222,650	209,866	229,741
Staff	29,000	39,246	40,690	711120-B01-01	Allowances	13,849	19,706	18,925	19,838	22,093
Travel and Communications	21,600	31,797	21,800	719100-B01-01	TNPF	21,621	22,561	24,158	22,035	25,183
Maintenance	18,400	14,746	18,800	711320-B01-01	DCC Chairperson	500	-	500	135	500
Goods and Services	-	-	4,812	721100-B01-01	Overseas Travel and Subsistence	15,000	29,598	15,000	25,147	25,000
Other Expenses	-	-	-	721100A-B01-01	Local Travel and Subsistence	1,000	133	1,000	382	1,000
Expenditure subtotal	335,233	337,663	363,619	7211300-B01-01	Telecom and Internet	2,500	2,811	2,000	2,029	2,000
				721110-B01-01	Leave Travel Entitlements	2,500	3,387	2,000	953	2,000
				722100-B01-01	Office Maintenance	20,000	10,677	20,000	28,853	20,000
				722250-B01-01	Equipment Maintenance	300	6	300	1,467	300
				722500-B01-01	Vehicle Maintenance	1,300	1,039	1,300	1,477	1,500
				723320-B01-01	Petrol and Oil	1,000	1,762	1,200	1,434	1,500
				723510-B01-01	Office Expenses	1,600	2,050	1,500	1,514	1,600
				723530-B01-01	Computer Supply	1,000	760	1,000	1,241	1,000
				723540-B01-01	Office Stationery	2,000	925	2,000	1,305	2,000
				723550-B01-01	Printing Lamination	-	-	100	79	100
				723710-B01-01	Cleaning Supplies	6,000	3,490	6,000	6,184	6,000
				723740-B01-01	Household Items (FM)	2,500	-	2,500	625	2,500
				723750-B01-01	Household Official Residence	2,500	-	2,500	625	2,500
				723020-B01-01	Disaster Awareness Program	3,000	1,574	1,500	1,714	1,500
				782130-B01-01	Response & Relief	100	47	100	25	100
				723770-B01-01	Recharging of Satellite Phones	10,690	4,000	9,000	10,735	10,690
				723620-B01-01	Core Negotiation Team	-	-	-	-	-
				7xxxx-B01-01	National Disaster Exercise	-	-	-	-	-
				712900-B01-01	Relieving Fund	-	-	-	-	4,812
					Expenditure subtotal	311,317	309,810	335,233	337,663	363,619

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.

STANDARD CLASS				DETAILS							
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013	
Statutory Expenditure	\$	\$	\$								
Staff	60,674	62,267	62,522	711120-B01-ST	PM's Salary	35,946	36,165	35,946	35,946	35,946	
Travel & Communications	27,413	58,395	28,413	711240-B01-ST	PM's TNPF	3,595	3,616	3,594	4,021	3,595	
Other Expenses	11,500	7,799	11,500	711250-B01-ST	Housemaids Salary (Including Laundry and C	14,663	9,736	13,404	15,436	14,980	
				711280-B01-ST	Housemaids TNPF	1,466	1,091	1,340	1,712	1,631	
				711290-B01-ST	Housemaids Overtime Allowances	450	1,179	1,350	2,046	1,350	
Expenditure subtotal	99,587	128,461	102,435	719200-B01-ST	PM's Utilities	5,040	2,479	5,040	3,106	5,040	
				712110-B01-ST	PM's Local Entertainment	6,000	13,507	6,000	2,059	6,000	
				721100-B01-ST	PM's Overseas Entertainment	5,000	6,963	5,000	5,605	5,000	
				721200-B01-ST	PM's Statutory Travel (Spouse)	1,000	6,600	1,000	-	1,000	
				72120A-B01-ST	PM's Travel	15,000	20,352	15,000	54,533	15,000	
				721300-B01-ST	PM's Housemaids Leave Travel	1,413	-	1,413	353	1,413	
				721300-B01-ST	PM's Telecom & Internet	1,000	203	1,000	861	1,000	
				711240-B01-ST	PM's Clothing Allowance	500	-	500	135	500	
				721100-B01-ST	Internal Tour (Official Holders)	8,000	4,000	8,000	2,000	8,000	
				723320-B01-ST	Fuel	1,000	762	1,000	1,314	2,000	
					Expenditure subtotal	100,073	106,653	99,587	128,461	102,435	
Transactions on Behalf of Government											
Unestablished Staff	-	-	-	723910-B01-TG	Electricity	200,000	332,571	270,000	211,638	270,000	
Goods and Services	310,700	245,482	310,700	722350-B01-TG	Renovate GG's, PM's, Minister's Residence	40,000	36,520	40,000	32,994	40,000	
Other Expenses	35,000	32,120	46,000	723430-B01-TG	Independence Celebration	25,000	1,688	25,000	27,250	25,000	
Capital	-	-	-	723420-B01-TG	Hospitality SG	8,000	15,340	10,000	4,870	10,000	
				723410-B01-TG	Commission of Inquiry	-	-	-	-	-	
				72342A-B01-TG	Hospitality (Cabinet)	500	489	700	850	700	
				762100-B01-TG	International Whaling Commission	-	-	-	-	11,000	
Expenditure subtotal	345,700	277,602	356,700		Expenditure subtotal	273,500	386,608	345,700	277,602	356,700	

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 2012	Revise 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013		
	\$	\$	\$	Code	\$	\$	\$	\$	\$		
Special Development Expenditure (SDE)				Sub-program Item							
Other Expenses	15,000	14,414	65,000	723430-B01-SD	-	1,701	-	-	-		
Travel	-	-	-	729070-B01-SD	-	-	-	8,676	-		
				762100-B01-SD	20,000	20,000	-	5,738	-		
				791320-B01-SD	-	-	-	-	65,000		
Expenditure subtotal	15,000	14,414	65,000	729070-B01-SD	20,000	21,701	15,000	14,414	65,000		
				Prince William Visit Preparations							
External Budgetary Assistance (XB)											
Goods and Services	165,000	-	165,000	773120-B01-XB	165,000	160,000	165,000	-	165,000		
Expenditure subtotal	165,000	-	165,000	Development Policy Adviser	165,000	160,000	165,000	-	165,000		
				Expenditure subtotal							
Total Revenue	800	1,137	1,500	Total Revenue	-	741	800	1,137	1,500		
Total Recurrent Expenditure	780,520	743,726	822,754	Total Recurrent Expenditure	684,889	803,074	780,520	743,726	822,754		
Total SDE	15,000	-	65,000	Total SDE	20,000	21,701	15,000	14,414	65,000		
Total Government Expenditure	795,520	695,890	887,754	Total Government Expenditure	704,889	824,772	795,520	758,140	887,754		
Total XB	165,000	-	165,000	Total XB	165,000	160,000	165,000	-	165,000		
Total Resources	960,520	695,890	1,052,754	Overall Total Expenditure	869,889	984,772	960,520	758,140	1,052,754		

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	Revise	Budget	Code	Sub-program Item	Budget	Preliminary	Budget	Revised	Budget
	2012	2012	2013			2011	2012	2012	2012	2013
Sub-program 1	\$	\$	\$	441520-B04-01	Revenue subtotal	127,000	121,808	127,000	126,805	124,000
Revenue					Rent of Houses	127,000	121,808	127,000	126,805	124,000
Other Charges & Sales	127,000	126,805	124,000	711110-B04-01	Salaries	81,905	87,660	92,076	84,661	97,780
Revenue subtotal	127,000	126,805	124,000	711120-B04-01	Allowances	18,396	7,022	6,661	13,905	7,157
Expenditure				719100-B04-01	TNPF	10,030	9,824	9,874	8,722	10,494
Staff	165,168	151,620	191,988	711111-B04-01	Salaries (Unattached Staff)	50,416	15,290	51,416	39,799	51,416
Unestablished Staff	20,000	25,424	-	719300-B04-01	TNPF (Unattached)	5,042	617	5,142	4,533	5,142
Travel and Communications	10,030	4,852	21,218	712900-B04-01	TNPF (Common Cadre Posts)	2,600	923	-	-	20,000
Maintenance	960	719	960	71910A-B04-01	Staff Relieving Fund (centralised)	20,000	22,274	20,000	25,424	-
Goods and Services	16,600	11,888	16,600	712100-B04-01	Overseas Travel and Subsistence	5,000	1,046	5,000	1,571	5,000
Other Expenses	211,728	210,923	250,500	72110A-B04-01	Local Travel and Subsistence	500	327	500	290	500
Expenditure subtotal	424,486	405,426	481,266	721300-B04-01	Telecom and Internet	5,000	91	3,000	2,608	3,000
				72111A-B04-01	Leave Travel	1,530	49	-	-	12,718
				722250-B04-01	Equipment Maintenance	660	131	660	644	660
				722500-B04-01	Vehicle Maintenance	300	243	300	75	300
				723320-B04-01	Petrol and Oil	200	42	200	53	200
				723510-B04-01	Office Expenses	1,000	3,946	1,000	1,247	1,000
				723530-B04-01	Computer Supply	1,000	1,038	1,000	968	1,000
				723540-B04-01	Office Stationeries	3,000	649	3,000	1,080	3,000
				721110-B04-01	Leave Travel (Common Cadre Posts)	1,500	751	1,530	383	-
				723450-B04-01	TMD Charges	500	200	500	375	500
				71112B-B04-01	PSC Meeting Allowances	5,480	8,077	6,100	5,542	6,100
				72346A-B04-01	PSC Meeting Refreshments	2,300	1,986	2,300	2,041	2,300
				723550-B04-01	PSC Print & Stationery	-	-	-	-	-
				752110-B04-01	Rent Subsidy	210,676	212,794	211,228	210,548	250,000
				723910-B04-01	Electricity	3,000	1,816	3,000	957	3,000
				Expenditure subtotal	Expenditure subtotal	430,045	376,786	424,486	405,426	481,266

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	Revise	Budget	Code	Sub-program Item	Budget	Preliminary	Budget	Revised	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
Sub-program 2	\$	\$	\$			\$	\$	\$	\$	\$
Expenditure										
Staff	15,659	14,977	31,942	711110-B04-02	Salaries	13,002	25,196	13,455	13,455	28,202
Goods and Services	5,000	2,170	5,000	711120-B04-02	Allowances	500	277	780	210	836
Other Expenses	30,200	35,977	30,300	719100-B04-02	TNPF	1,350	3,103	1,424	1,312	2,904
				723820-B04-02	Incountry Training	5,000	260	5,000	2,170	5,000
Expenditure subtotal	50,859	53,124	67,242	782410-B04-02	USP Reimbursement	10,000	18,270	30,000	35,748	30,000
				723460-B04-02	PSAC Expenses	200	111	200	229	300
					Expenditure subtotal	30,052	47,217	50,859	53,124	67,242
Sub-program 3										
Expenditure										
Staff	18,148	17,892	18,459	711110-B04-03	Salaries	15,113	14,274	16,010	15,933	16,292
Other Expenses	430,180	407,087	548,125	711120-B04-03	Allowances	500	281	489	390	489
				719100-B04-03	TNPF	1,561	1,455	1,650	1,569	1,678
Expenditure subtotal	448,328	424,979	566,584	782510-B04-03	Scholarship Student (New Awards)	470,050	364,146	-	45	150,000
				782530-B04-03	Scholarship Students (Ongoing)	345,354	250,252	430,180	407,042	398,125
					Expenditure subtotal	832,578	630,408	448,328	424,979	566,584
External Budgetary Assistance (XB)										
Capital	-	-	-	782550-B04-XB	Australia In-service Scholarships	950,000	900,000	1,200,000	-	950,000
Goods and Services	40,000	-	43,000	782560-B04-XB	NZ In-service Scholarships	800,000	800,000	800,000	-	800,000
Other Expenses	2,542,058	-	2,292,058	782570-B04-XB	JICA In-service Training	392,058	380,000	392,058	-	392,058
Expenditure subtotal	2,582,058	-	2,335,058	782580-B04-XB	Short Term Training	150,000	134,000	150,000	-	150,000
				782590-B04-XB	Review of the Public Service Structure	-	-	40,000	-	40,000
				791240-B04-XB	Motor Cycle	-	-	-	-	3,000
					Expenditure subtotal	2,292,058	2,214,000	2,582,058	-	2,335,058
Total Revenue	127,000	126,805	124,000		Total Revenue	127,000	121,808	127,000	126,805	124,000
Total Recurrent Expenditure	923,673	883,529	1,115,092		Total Recurrent Expenditure	1,292,675	1,054,411	923,673	883,529	1,115,092
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	923,673	883,529	1,115,092		Total Government Expenditure	1,292,675	1,054,411	923,673	883,529	1,115,092
Total XBs	2,582,058	-	2,335,058		XB Total	2,292,058	2,214,000	2,582,058	-	2,335,058
Total Resources	3,505,731	883,529	3,450,150		Overall Total Expenditure	3,584,733	3,268,411	3,505,731	883,529	3,450,150

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 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$			\$	\$	\$	\$	\$
Sub-program 1			442110-B08-01	Newspaper	-	-	-	-	-
Revenue	69,050	38,276	445960-B08-01	Radio charges - News & Advertisement	55,000	36,932	55,000	33,923	55,000
Other Revenue			442210-B08-01	Printing & Photocopying	20,000	24	2,000	640	-
Revenue subtotal	69,050	38,276	442570-B08-01	Parliament	21,000	20	10,000	2,500	10,000
			442940-B08-01	Technical Sales	5,000		2,000	1,200	2,000
			449990-B08-01	Miscellaneous	2,000	37	50	13	50,000
			422950-B08-01	Air Time Lease	-	-	-	-	20,000
				Revenue subtotal	103,000	37,013	69,050	38,276	137,000
Expenditure			711110-B08-01	Salaries	183,520	174,734	187,075	184,436	198,300
Staff	229,417	223,264	711120-B08-01	Allowances	22,000	17,815	21,486	19,242	25,768
Travel & Communicatio	6,138	6,377	719100-B08-01	TNPF	20,552	19,239	20,856	19,586	22,407
Maintenance	1,500	686	721100-B08-01	Overseas Travel & Subsistence	2,000	1,011	2,000	3,416	3,000
Goods and Services	107,200	40,440	72110A-B08-01	Local Travel and Subsistence	1,750	373	500	782	2,000
Other Expenses	-	-	721110-B08-01	Leave Travel	4,275	1,801	2,138	593	2,000
Expenditure subtotal	344,255	270,767	721300-B08-01	Telecom & Internet	1,500	1,720	1,500	1,586	2,000
			723510-B08-01	Office Maintenance	-	861	-	-	1,000
			722250-B08-01	Equipment Maintenance	1,000	1,468	1,000	250	2,000
			722500-B08-01	Vehicle Maintenance	500	223	500	436	500
			723510-B08-01	Office Expenses	2,000	2,402	2,000	8,372	2,000
			723540-B08-01	Offices Stationery	3,000	1,496	3,000	908	3,000
			723530-B08-01	Computer Supplies	2,000	-	2,000	1,179	2,000
			781220-B08-01	FM Broadband costs	81,195	80,000	-	-	-
			723320-B08-01	Petrol & oil	150	91	200	105	419
			723910-B08-01	Electricity	-	7,464	100,000	29,876	90,000
			712110-B08-01	Technician position	7,881	-	-	-	-
				Expenditure subtotal	333,323	310,698	344,255	270,767	356,394
Transaction on Behalf of the Government			762100-B08-TG	Overseas Contribution (FINA)	-	494	634	860	800
Other Expenses	634	860		Expenditure subtotal	-	494	634	860	800
Expenditure subtotal	634	860							

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 2012	Revise 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013	
Special Development Expenditure (SDE)	\$ -	\$ -	\$ -	Code	\$ 79,942	\$ 72,920	\$ -	\$ 7,772	\$ -	
Other Expenses	-	7,772	-	Sub-program Item	-	4,304	-	-	-	
Expenditure subtotal	-	7,772	-	AM Project	79,942	77,224	-	7,772	-	
				Office Rent (Plus Refurbishment)	-	-	-	-	-	
External Budgetary Assistance (XB)				Expenditure subtotal	79,942	77,224	-	7,772	-	
Capital	-	-	-	723030-B08-XB	8,000,000	7,900,000	-	-	-	
Debt Repayment	-	-	-	AM Groundworks Project	-	-	-	-	-	
Expenditure subtotal	-	-	-	723910-B08-XB	8,000,000	7,900,000	-	-	-	
				Outstanding Debt	-	-	-	-	-	
				Expenditure subtotal	8,000,000	7,900,000	-	-	-	
Total Revenue	69,050	38,276	137,000	Total Revenue	103,000	37,013	69,050	38,276	137,000	
Total Recurrent Expenditure	344,889	271,627	357,194	Total Recurrent Expenditure	333,323	311,192	344,889	271,627	357,194	
Total SDE	-	7,772	-	Total SDEs	79,942	77,224	-	7,772	-	
Total Government Expenditure	344,889	279,399	357,194	Total Government Expenditure	413,265	388,416	344,889	279,399	357,194	
Total XBs	-	-	-	Total XBs	8,000,000	7,900,000	-	-	-	
Total Resources	344,889	279,399	357,194	Overall Total Expenditure	8,413,265	8,288,416	344,889	279,399	357,194	

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	Revise	Budget	Code	Sub-program Item	Budget	Preliminary	Budget	Revised	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure				711110-B10-01	Salaries	-	-	46,555	44,338	54,823
				71120-B10-01	Allowances	-	-	500	224	1,000
				719100-B10-01	TNPF	-	-	4,706	4,275	5,582
				721110-B10-01	Leave Travel	-	-	1,935	484	1,935
Travel & Subsistence	2,185	546	3,085	721100-B10-01	Overseas Travel & Subsistence	-	-	-	-	900
				721100-B10-01	Local Travel and Subsistence	-	-	250	62	250
Maintenance	200	50	300	721300-B10-01	Telecom and Internet	-	-	200	50	300
Goods & Services	800	348	2,700	722250-B10-01	Equipment Maintenance	-	-	200	136	300
Expenditure subtotal	51,761	48,837	67,490	723510-B10-01	Office Expenses	-	-	200	136	200
				723530-B10-01	Computer Supplies	-	-	300	75	2,000
				723540-B10-01	Office Stationaries	-	-	300	137	500
					Expenditure subtotal	-	-	54,946	49,781	67,490
Transactions on Behalf of Government				782300-B10-TG	Grant to TNCW	-	-	5,000	7,500	5,000
Other Expenses	5,000	7,500	5,000		Expenditure subtotal	-	-	5,000	7,500	5,000
Expenditure subtotal	5,000	7,500	5,000							

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 2012	Revise 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
External Budgetary Assistance (XB)									
Goods and Services	390,500	-	173,000	762100-B10-XB	-	-	58,000	-	58,000
Expenditure subtotal	390,500	-	173,000	723620-B10-XB					
				721100-B10-XB	-	-	30,000	-	-
				723030-B10-XB	-	-	180,000	-	50,000
				723031-B10-XB	-	-	85,500	-	30,000
				723020-B10-XB	-	-	10,000	-	-
				723820-B10-XB	-	-	12,000	-	20,000
				723620-B10-XB					
				723620-B10-XB	-	-	15,000	-	10,000
				Expenditure subtotal			390,500		173,000
Total Revenue	-	-	-	Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	59,946	57,281	72,490	Total Recurrent Expenditure	-	-	59,946	57,281	72,490
Total SDE	-	-	-	Total SDE	-	-	-	-	-
Total Government Expend	59,946	57,281	72,490	Total Government Expenditure	-	-	59,946	57,281	72,490
Total XB	390,500	-	173,000	Total XB	-	-	390,500	-	173,000
Total Resources	450,446	57,281	245,490	Overall Total Expenditure	-	-	450,446	57,281	245,490

HEAD B: Office of the Prime Minister
 Program: Immigration (moved from "J")
 Accounting Officer: Secretary to Government

Mission: To ensure legality in the status of Tuvalu's residents
 through focused immigration services

RESOURCES

STANDARD CLASS	Budget			Code	Sub-program Item	DETAILS				
	2012	Revise 2012	Budget 2013			Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1 Revenue	\$	\$	\$	445400-B11-01	Immigration Fees	-	-	10,000	10,150	10,000
Other Revenue	68,000	72,256	68,000	442250-B11-01	Passports	-	-	47,000	58,876	47,000
Revenue subtotal	68,000	72,256	68,000	445780-B11-01	Immigration Security Bond	-	-	6,000	1,530	6,000
				445070-B11-01	Visa Fees	-	-	5,000	1,700	5,000
Revenue subtotal					Revenue subtotal	-	-	68,000	72,256	68,000
Expenditure				711110-B11-01	Salaries	-	-	33,736	34,863	35,102
Staff	39,310	41,168	42,169	711120-B11-01	Allowances	-	-	2,000	2,668	3,234
Travel & Communications	2,364	921	5,505	719100-B11-01	TNPF	-	-	3,574	3,637	3,834
Maintenance	15,000	3,158	15,000	721100-B11-01	Overseas Travel and Subsistence	-	-	300	105	1,000
Goods and Services	4,000	2,163	11,800	721110-B11-01	Leave Travel	-	-	1,784	441	4,005
Capital	1,000	-	1,000	721300-B11-01	Telecom and Internet	-	-	300	375	500
Expenditure subtotal	61,674	47,410	75,474	723510-B11-01	Office Expenses	-	-	400	157	400
				723510-B11-01	Arrival Forms	-	-	200	-	5,000
				723540-B11-01	Office Stationery	-	-	400	284	400
				726040-B11-01	Uniforms	-	-	1,000	1,033	4,000
				723510-B11-01	Office Equipment	-	-	1,000	-	1,000
				723530-B11-01	Computer Supplies	-	-	2,000	689	2,000
				722250-B11-01	Equipment Maintenance	-	-	15,000	3,158	15,000
Expenditure subtotal					Expenditure subtotal	-	-	61,674	47,410	75,474
Transaction on Behalf of Government				762100-B11-TG	Overseas Contribution - PIDC	-	-	1,000	250	-
Other Expenses	1,000	250	-		Expenditure subtotal	-	-	1,000	250	-
Expenditure subtotal	1,000	250	-							
Total Revenue	68,000	72,256	68,000		Total Revenue	-	-	68,000	72,256	68,000
Total Recurrent Expenditure	62,674	47,660	75,474		Total Recurrent Expenditure	-	-	62,674	47,660	75,474
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	62,674	47,660	75,474		Total Government Expenditure	-	-	62,674	47,660	75,474
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	62,674	47,660	75,474		Overall Total Expenditure	-	-	62,674	47,660	75,474

HEAD C

LEGAL SERVICES

HEAD C: LEGAL SERVICES
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Attorney General

EXPENDITURE BY CLASS	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approv.	Revise	Est.
1 Staff	209,844	151,030	209,846	143,395	195,217	187,778	197,045	197,427	246,760
2 Unestablished Staff	242,500	242,500	116,500	116,500	116,500	116,500	116,500	-	-
3 Travel and Communications	13,562	9,206	17,493	22,060	14,727	6,793	13,767	9,892	30,467
4 Maintenance	1,900	1,090	1,900	305	1,500	205	1,100	605	700
5 Purchase of Goods and Services	11,800	23,298	13,077	13,981	7,700	10,084	30,569	18,101	35,069
6 Other Expenses	992,000	115,650	2,500	52,482	8,500	-	250	62	7,000
Total Operating	1,471,606	542,774	361,316	348,723	344,144	321,360	359,231	226,087	319,996
7 Capital	1,031	989	-	-	-	-	-	-	40,000
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	1,031	989	-	-	-	-	-	-	40,000
Total Expenditure	1,472,637	543,763	361,316	348,723	344,144	321,360	359,231	226,087	359,996
RECURRENT	207,849	156,851	213,479	150,803	187,837	173,524	187,886	188,535	257,478
DEVELOPMENT (XB)	1,232,500	357,500	116,500	166,500	124,500	116,500	116,500	-	40,000
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	-	-	22,569	6,076	29,569
STATUTORY EXPENDITURE	32,288	29,412	31,337	31,420	31,807	31,336	32,276	31,476	32,950
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	72,500	69,415	72,500	21,010	57,000	83,416	82,500	39,054	70,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	72,500	69,415	72,500	21,010	57,000	83,416	82,500	39,054	70,500
RECURRENT	72,500	43,906	213,479	150,803	187,837	173,524	187,886	188,535	257,478
DEVELOPMENT (XB)	1,232,500	357,500	116,500	166,500	124,500	116,500	116,500	-	40,000

HEAD C: LEGAL SERVICES
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Attorney General

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approv.	Revise	Est.
1 Staff	209,844	151,030	209,846	143,395	195,217	187,778	197,045	197,427	246,760
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	13,562	9,206	17,493	22,060	14,727	6,793	13,767	9,892	30,467
4 Maintenance	1,900	1,090	1,900	305	1,500	205	1,100	605	700
5 Purchase of Goods and Services	11,800	23,298	13,077	13,981	7,700	10,084	30,569	18,101	35,069
6 Other Expenses	2,000	650	2,500	2,482	500	-	250	62	7,000
Total Operating	239,106	185,274	244,816	182,223	219,644	204,860	242,731	226,087	319,996
7 Capital	1,031	989	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	1,031	989	-	-	-	-	-	-	-
TOTAL EXPENDITURE	240,137	186,263	244,816	182,223	219,644	204,860	242,731	226,087	319,996
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	72,500	43,906	72,500	21,010	57,000	83,416	82,500	39,054	70,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	72,500	43,906	72,500	21,010	57,000	83,416	82,500	39,054	70,500

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

Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget	Outturn	Budget	Revise	Budget
						2011	2011	2012	2012	2013
Sub-Program 1	\$			445520-C01-01	Legal services fees	500	1,578	1,500	2,363	1,500
Revenue					Revenue subtotal	500	1,578	1,500	2,363	1,500
Other Revenue	1,500	2,363	1,500							
Revenue subtotal	1,500	2,363	1,500							
Expenditure				711110-C01-01	Salaries	83,696	75,260	84,372	87,118	77,034
Staff	92,810	94,922	86,937	711120-C01-01	Allowances	-	-	-	964	2,000
Travel & Communications	8,667	5,799	23,767	719100-C01-01	TNPF	8,370	5,453	8,437	6,840	7,903
Goods and Services	2,000	2,491	2,000	712590-C01-01	Volunteer Utilities	1,800	1,769	500	135	500
Other Expenses	250	62	-	721100-C01-01	Overseas Travel and Subsistence	5,000	4,366	5,000	2,951	15,000
Expenditure subtotal	103,727	103,274	112,704	72110A-C01-01	Local Travel and Subsistence	1,500	-	1,300	862	5,000
				721300-C01-01	Telecom and Internet	1,000	500	600	750	2,000
				721110-C01-01	Leave travel	1,767	836	1,767	1,236	1,767
				723030-C01-01	Advocacy	500	-	250	62	-
				723510-C01-01	Office Expenses	1,000	2,303	500	1,307	500
				723520-C01-01	Purchase of Legal Books	-	-	-	-	-
				723540-C01-01	Office Stationery	1,000	815	1,000	1,049	1,000
					Expenditure subtotal	105,632	91,302	103,727	103,274	112,704
Sub-Program 2				445220-C01-02	Legal Aid fees	500	500	-	126	-
Revenue					Revenue subtotal	500	500	-	126	-
Other Revenue	-	126	-	711110-C01-02	Salaries	12,967	12,184	12,828	13,278	13,885
Revenue subtotal	-	126	-	711120-C01-02	Allowances	1,071	768	1,132	305	1,132
				719100-C01-02	TNPF	1,404	1,316	1,396	1,305	1,502
Expenditure	15,356	14,888	16,519		Expenditure subtotal	15,442	14,268	15,356	14,888	16,519
Staff										
Expenditure subtotal	15,356	14,888	16,519							

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

Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice
 and justice services to the Government and the people

STANDARD CLASS				DETAILS						
	Budget	Revise	Budget	Code	Sub-program Item	Budget	Outturn	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$					\$	\$	\$	\$	\$
Sub-Program 3				442310-C01-03	Patent & Trademarks	45,000	63,175	50,000	12,500	50,000
Revenue				442540-C01-03	Birth, Death and Marriage	11,000	13,863	11,000	15,065	11,000
Other Revenue	76,000	35,315	66,000	449010-C01-03	Citizenship	-	4,300	15,000	4,000	5,000
				442640-C01-03	Business Registration	-	-	-	3,750	-
Revenue subtotal	76,000	35,315	66,000		Revenue subtotal	56,000	81,338	76,000	35,315	66,000
Expenditure				711110-C01-03	Salaries	8,967	9,125	8,935	9,171	9,685
Staff	10,216	10,318	20,508	711120-C01-03	Allowances	342	-	352	256	8,958
				719100-C01-03	TNPF	931	886	929	891	1,864
Expenditure subtotal	10,216	10,318	20,508		Expenditure subtotal	10,240	10,011	10,216	10,318	20,508
Statutory Expenditure				711210-C01-ST	Attorney General's Salary	28,915	28,487	29,342	28,717	28,487
Staff	32,276	31,476	32,950	719200-C01-ST	TNPF	2,892	2,849	2,934	2,759	2,995
				711220-C01-ST	Allowance	-	-	-	-	1,467
Expenditure subtotal	32,276	31,476	32,950		Expenditure subtotal	31,807	31,336	32,276	31,476	32,950
Special Development Expenditure (SDE)				712710-C01-SD	Local Salary - Legal Adviser	-	-	22,569	6,076	22,569
Goods and Services	22,569	6,076	22,569	791220-C01-SD	Modernizing data records	-	-	-	-	7,000
Unestablished Staff	-	-	-		Expenditure subtotal	-	-	22,569	6,076	29,569
Other Expenses	-	-	7,000							
Expenditure Subtotal	22,569	6,076	29,569							

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

Mission: To ensure conformity to legal frameworks in Tuvalu by providing advice
 and justice services to the Government and the people

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Outturn 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)	\$			711110-C01-XB	Legal Adviser at AG's Office	116,500	116,500	116,500	-	-
	116,500	-	40,000	782130-C01-XB	Tuvalu Law Revision	-	-	-	-	-
	116,500	-	40,000	791220-C01-XB	Ombudsman Office	-	-	-	-	-
Expenditure subtotal			40,000		Expenditure subtotal	116,500	116,500	116,500	-	40,000
Total Revenue	77,500	37,804	67,500		Total Revenue	57,000	83,416	77,500	37,804	67,500
Total Recurrent Expenditure	161,575	159,956	182,680		Total Recurrent Expenditure	163,121	146,917	161,575	159,956	182,680
Total SDE	22,569	6,076	29,569		Total SDE	-	-	22,569	6,076	29,569
Total Government Expenditure	184,144	166,032	212,249		Total Government Expenditure	163,121	146,917	184,144	166,032	212,249
Total XB	116,500	-	40,000		Total XB	116,500	116,500	116,500	-	40,000
Total Resources	300,644	166,032	252,249		Overall Total Expenditure	279,621	263,417	300,644	166,032	252,249

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 2012	Revise 2012	Budget 2013
Sub-Program 1			
Revenue	5,000	1,250	3,000
Other revenue			
Revenue subtotal	5,000	1,250	3,000
Expenditure			
Staff	46,388	45,823	47,633
Unestablished	-	-	-
Travel & Communications	5,100	4,093	5,000
Maintenance	1,100	605	700
Goods and Services	6,000	9,534	9,300
Capital	-	-	-
Expenditure subtotal	58,588	60,055	62,633
External Budgetary Assistance (XB)			
Goods and Services	-	-	-
Expenditure subtotal	-	-	-
Total Revenue	5,000	1,250	3,000
Total Recurrent Expenditure	58,588	60,055	62,633
Total SDE	-	-	-
Total Government Expenditure	58,588	60,055	62,633
Total XB	-	-	-
Total Resources	58,588	60,055	62,633

Code	Sub-program Item	Budget 2011		Outturn 2011		Budget 2012		Revise 2012		Budget 2013	
		2011	\$	2011	\$	2012	\$	2012	\$	2013	\$
445220-C02-01	Legal fees	-	-	-	-	5,000	1,250	3,000			
	Revenue subtotal	-	-	-	-	5,000	1,250	3,000			
711110-C02-01	Salaries	41,511	46,764	42,171	41,633	42,266					
719100-C02-01	TNPF	4,151	4,686	4,217	4,051	4,330					
711120-C02-01	Allowances	-	-	-	139	1,037					
712590-C02-01	Volunteer Utilities	-	-	-	3,903	-					
721100-C02-01	Overseas Travel and Subsistence	1,000	361	1,000	1,154	1,000					
72110A-C02-01	Local Travel and Subsistence	3,000	330	3,000	2,456	3,000					
721300-C02-01	Telecom and Internet	960	400	600	358	500					
721110-C02-01	Leave Travel	500	-	500	125	500					
722250-C02-01	Equipment Maintenance	500	50	500	125	300					
723510-C02-01	Office Expenses	500	1,650	500	488	500					
723520-C02-01	Purchase of Legal Books	-	-	200	35	200					
723540-C02-01	Office Stationery	1,000	106	700	787	700					
791220-C02-01	Office Maintenance	1,000	155	600	480	400					
791320-C02-01	Office Furniture	-	-	500	125	400					
732020-C02-01	Awareness Program	-	-	500	125	500					
723910-C02-01	Electricity	2,400	3,441	3,600	4,071	7,000					
	Expenditure subtotal	56,522	57,943	58,588	60,055	62,633					
791240-C02-XB	Vehicle	8,000	-	-	-	-					
	Expenditure subtotal	8,000	-	-	-	-					
Total Revenue		-	-	5,000	1,250	3,000					
Total Recurrent Expenditure		56,522	57,943	58,588	60,055	62,633					
Total SDE		-	-	-	-	-					
Total Government Expenditure		56,522	57,943	58,588	60,055	62,633					
Total XB		8,000	-	-	-	-					
Overall Total Expenditure		64,522	57,943	58,588	60,055	62,633					

HEAD C : Legal Services
 Program: Office of the Ombudsman Commission
 Accounting Officer: Attorney General

Mission: To ensure Good Governance practices are adhered to through the implementation
 and enforcement of the Leadership Code

STANDARD CLASS				RESOURCES						DETAILS								
	Budget 2012	Revise 2012	Budget 2013			Budget 2011	Outturn 2011	Budget 2012	Revise 2012	Budget 2013			Budget 2011	Outturn 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 1				Code	Sub-program Item													
Expenditure	\$ -	-	-	711110-C03-01	Salaries	-	-	-	-	35,976			-	-	-	-	35,976	
				711120-C03-01	Allowances	-	-	-	-	2,400			-	-	-	-	2,400	
				719100-C03-01	TNPF	-	-	-	-	3,838			-	-	-	-	3,838	
				721300-C03-01	Telecom and Internet	-	-	-	-	1,200			-	-	-	-	1,200	
Staff	-	-	42,214	791220-C03-01	Office Equipment	-	-	-	-	800			-	-	-	-	800	
Travel & Communications	-	-	1,700	721110-C03-01	Leave travel	-	-	-	-	400			-	-	-	-	400	
Goods and Services	-	-	1,200	723540-C03-01	Office Stationery	-	-	-	-	500			-	-	-	-	500	
Other Expenses	-	-	-			-	-	-	-	-			-	-	-	-	-	
Expenditure subtotal			45,114		Expenditure subtotal					45,114							45,114	
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-			-	-	-	-	-	-
Total Recurrent Expenditure	-	-	45,114		Total Recurrent Expenditure	-	-	-	-	45,114			-	-	-	-	45,114	
Total SDE	-	-	-		Total SDE	-	-	-	-	-			-	-	-	-	-	-
Total Government Expenditure	-	-	45,114		Total Government Expenditure	-	-	-	-	45,114			-	-	-	-	45,114	
Total XB	-	-	-		Total XB	-	-	-	-	-			-	-	-	-	-	-
Total Resources	-	-	45,114		Overall Total Expenditure	-	-	-	-	45,114			-	-	-	-	45,114	

HEAD D

PARLIAMENT

HEAD D: Parliament
SUMMARY OF TOTAL EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Clerk to Parliament

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approv.	Revised	Budget
1 Staff	204,213	203,619	267,937	262,964	269,444	287,572	275,157	283,558	305,339
2 Travel and Communications	92,204	122,899	95,235	247,825	91,718	135,395	92,700	200,992	95,224
3 Maintenance	4,500	2,711	4,002	2,166	4,002	3,224	4,002	4,462	5,000
4 Purchase of Goods and Services	83,922	98,458	365,402	112,318	55,902	46,572	56,126	52,825	60,676
5 Other Expenses	20,331	12,577	28,000	18,261	20,331	-	13,104	11,317	12,444
Total Operating	405,170	440,264	760,576	643,534	441,396	472,763	441,089	553,154	478,683
6 Capital	80,000	-	124,000	18,604	-	16,762	-	8,893	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	80,000	-	124,000	18,604	-	16,762	-	8,893	-
Total Expenditure	485,170	440,264	884,576	662,138	441,396	489,525	441,089	544,261	478,683
RECURRENT DEVELOPMENT (XB)	104,987	113,660	136,108	132,485	126,166	115,197	125,859	171,442	137,373
SPECIAL DEVELOPMENT (SDE)	130,000	50,000	389,000	65,000	-	-	-	-	-
STATUTORY EXPENDITURE	-	-	35,000	2,296	-	12	-	-	-
	250,182	276,604	324,468	462,357	315,230	374,315	315,230	372,819	341,310
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-
RECURRENT DEVELOPMENT (XB)	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

	2009		2010		2011		2012		2012		2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approved	Preliminary	Est.		
EXPENDITURE BY CLASS											
1 Staff	267,937	262,964	267,937	262,964	269,444	287,572	275,157	283,558	305,339		
2 Travel and Communications	95,235	247,825	95,235	247,825	91,718	135,395	92,700	200,992	95,224		
3 Maintenance	4,002	2,166	4,002	2,166	4,002	3,224	4,002	4,462	5,000		
4 Purchase of Goods and Services	56,402	47,318	56,402	47,318	55,902	46,572	56,126	52,825	60,676		
5 Other Expenses	28,000	18,261	28,000	18,261	20,331	-	13,104	11,317	12,444		
Total Operating	451,576	578,534	451,576	578,534	441,396	472,763	441,089	553,154	478,683		
6 Capital	44,000	18,604	44,000	18,604	-	16,762	-	8,893	-		
7 Loan Repayment	-	-	-	-	-	-	-	-	-		
Total Capital	44,000	18,604	44,000	18,604	-	16,762	-	8,893	-		
TOTAL EXPENDITURE	495,576	597,138	495,576	597,138	441,396	489,525	441,089	544,261	478,683		
REVENUE BY BROAD CLASS											
Total Tax Revenue	-	-	-	-	-	-	-	-	-		
Total Interest and Divided	-	-	-	-	-	-	-	-	-		
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-		
Total Grants	-	-	-	-	-	-	-	-	-		
TOTAL REVENUE	-	-	-	-	-	-	-	-	-		

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

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

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Est. 2013
Sub - Program 1	\$	\$	\$							
Expenditure										
Staff	68,555	68,403	71,205	711110-D01-01	Salaries	54,129	53,423	59,323	58,510	61,732
Travel and Communications	7,700	53,771	4,000	711120-D01-01	Allowances	3,000	3,274	3,000	3,879	3,000
Maintenance	3,000	2,362	11,224	719100-D01-01	TNPF	5,713	5,698	6,232	6,014	6,473
Goods and Services	33,500	35,589	38,500	721100-D01-01	Overseas Travel and Subsistence	5,000	14,242	5,000	51,332	5,000
				7211300-D01-01	Telecom and Internet	700	1,436	700	1,121	3,600
				721110-D01-01	Leave Travel Entitlements	1,018	995	2,000	1,318	2,624
Expenditure subtotal	112,755	160,125	124,929	722100-D01-01	Office Maintenance	1,000	1,536	1,000	512	1,000
				722250-D01-01	Equipment Maintenance	1,000	280	1,000	1,211	1,000
				723220-D01-01	Refreshments (Comms/Sessions)	7,500	11,432	7,500	8,839	7,500
				723450-D01-01	Recording Materials & Media Dept.	5,000	-	5,000	1,250	10,000
				723510-D01-01	Office Expenses	1,500	1,779	1,500	558	1,500
				723540-D01-01	Office Stationery	2,000	3,593	2,000	838	2,000
				722500-D01-01	Vehicle Maintenance	1,000	779	1,000	639	2,000
				723040-D01-01	Boxing of Tables for Parliament Sitti	3,000	2,095	3,000	2,850	3,000
				723910-D01-01	Electricity	14,276	14,276	14,000	20,634	14,000
				723320-D01-01	Petrol and Oil	-	360	500	620	500
				Expenditure subtotal		105,835	115,197	112,755	160,125	124,929

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Est. 2013
Statutory Expenditure	206,602	215,155	234,134	71124A-D01-ST	Parliamentarians Clothing allowance	3,000	1,529	3,000	1,720	3,400
Staff				71125A-D01-ST	Parliamentarians Local Entertainment	12,000	10,325	12,000	6,811	14,000
Travel & Communications	85,000	147,221	84,000	71128A-D01-ST	Parliamentarians Overseas Entertain	9,000	3,891	9,000	3,369	10,500
Maintenance	1,002	2,100	1,000	71121A-D01-ST	Parliamentarians Salaries	125,028	146,259	125,028	140,256	145,866
Goods & Services	22,626	17,236	22,176	719200-D01-ST	MP's TNPF	12,503	12,283	12,503	13,545	14,587
Capital	-	8,893	-	711240-D01-ST	Speaker's Clothing Allowance	500	-	500	784	500
Expenditure subtotal	315,230	372,819	341,310	711250-D01-ST	Speaker's Local Entertainment	3,500	8,499	3,500	6,156	3,500
				711280-D01-ST	Speaker's Overseas Entertainment	2,500	1,475	2,500	2,681	2,500
				711210-D01-ST	Speaker's Salary	31,121	31,430	31,121	31,027	31,121
				719200-D01-ST	Speaker's TNPF	3,112	3,208	3,112	3,002	3,112
				711290-D01-ST	Speaker's Utilities	5,040	4,756	5,040	3,914	5,040
				712110-D01-ST	Speaker's Houseboy Salary & PF	4,338	6,278	4,338	5,804	5,048
				72120B-D01-ST	Parliamentarians Travel & Subsister	69,000	12,073	69,000	46,176	69,000
				721200-D01-ST	Speaker's Statutory Travel (Spouse)	1,000	72,633	1,000	50,794	-
				72120A-D01-ST	Speaker's Travel	15,000	34,017	15,000	50,251	15,000
				722500-D01-ST	Parliamentarians M/cycles Mainitena	1,002	629	1,002	2,100	1,000
				723460-D01-ST	Committee Allowances	9,450	1,990	9,450	7,618	9,000
				711290-D01-ST	Parliamentarians Utilities	8,136	6,291	8,136	5,704	8,136
				791240-D01-ST	MPs Motorcycles	-	16,750	-	8,893	-
Expenditure subtotal	315,230	374,315	315,230	Expenditure subtotal		315,230	374,315	315,230	372,819	341,310

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 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Est. 2013
Transactions on behalf of Government	\$	\$	\$							
Other Expenses	13,104	11,317	12,444	762100-D01-TG	Overseas Contribution (PU)	20,331	-	13,104	11,317	12,444
Expenditure subtotal	13,104	11,317	12,444		Expenditure subtotal	20,331	-	13,104	11,317	12,444
Special Development Expenditure (SDE)										
Capital	-	-	-	791240-D01-SD	Speaker's Car	-	12	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	12	-	-	-
External Budgetary Assistance (XB)										
Capital	-	-	-	791120-D01-XB	Parliament Complex Design	-	-	-	-	-
Capital	-	-	-	723050-D01-XB	Parliamentary Institutional Strengthen	-	-	-	-	-
Expenditure subtotal	-	-	-	723060-D01-XB	Australia CPA Education Trust Fund	-	-	-	-	-
					Expenditure subtotal	-	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	441,089	544,261	478,683		Total Recurrent Expenditure	441,396	489,513	441,089	544,261	478,683
Total SDE	-	-	-		Total SDE	-	12	-	-	-
Total Government Expenditure	441,089	544,261	478,683		Total Government Expenditure	441,396	489,525	441,089	544,261	478,683
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	441,089	544,261	478,683		Overall Total Expenditure	441,396	489,525	441,089	544,261	478,683

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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Approve	Revised	Est.
1 Staff	136,397	110,768	135,698	109,481	124,350	106,578	130,225	135,067	131,584
2 Travel and Communications	18,659	5,107	16,822	12,854	18,322	7,156	18,322	11,809	16,002
3 Maintenance	2,455	718	2,100	1,963	1,900	403	1,900	4,074	2,000
4 Purchase of Goods and Services	98,005	177,186	127,665	50,038	227,914	110,505	227,914	13,325	227,914
5 Other Expenses	780	788	880	1,609	880	-	100,880	39,886	100,880
Total Operating	256,296	294,567	283,165	175,945	373,366	224,642	479,241	204,161	478,380
6 Capital	-	-	-	-	-	-	-	-	-
7 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	256,296	294,567	283,165	175,945	373,366	224,642	479,241	204,161	478,380
RECURRENT	136,365	97,177	130,796	102,809	120,094	85,271	225,535	163,763	224,675
DEVELOPMENT (XB)	78,000	160,000	110,000	40,000	210,000	98,000	210,000	-	210,000
SPECIAL DEVELOPMENT (SD)	13,445	8,460	13,445	4,504	13,914	12,013	13,914	12,312	13,914
STATUTORY EXPENDITURE	28,486	28,930	28,924	28,632	29,358	29,358	29,791	28,086	29,791
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000
RECURRENT	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000
DEVELOPMENT (XB)	78,000	160,000	110,000	40,000	210,000	98,000	210,000	-	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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.
EXPENDITURE BY CLASS									
1 Staff	136,397	110,768	135,698	109,481	124,350	106,578	130,225	135,067	131,584
3 Travel and Communications	18,659	5,107	16,822	12,854	18,322	7,156	18,322	11,809	16,002
4 Maintenance	2,455	718	2,100	1,963	1,900	403	1,900	4,074	2,000
5 Purchase of Goods and Services	20,005	17,186	17,665	10,038	17,914	12,505	17,914	13,325	17,914
6 Other Expenses	780	788	880	1,609	880	-	100,880	39,886	100,880
Total Operating	178,296	134,567	173,165	135,945	163,366	126,642	269,241	204,161	268,380
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	178,296	134,567	173,165	135,945	163,366	126,642	269,241	204,161	268,380
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	22,520	87,509	35,520	8,722	32,550	32,750	110,000	33,840	110,000

HEAD E: Office of the Auditor General
 Program: Headquarters
 Accounting Officer: Auditor General

Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits

STANDARD CLASS	Budget			Code	Sub-program Item	Budget			Revise			Est. 2013
	2012	2012	2013			2011	2011	2012	2012	2012	2013	
Sub-Program 1												
Revenue				442510-E01-01	Sub-program Item							
Other Revenue	110,000	33,840	110,000		Audit Fees	\$ 32,550	\$ 32,750	\$ 110,000	\$ 33,840	\$ 110,000		
Revenue subtotal	110,000	33,840	110,000		Revenue subtotal	32,550	32,750	110,000	33,840	110,000		
Expenditure												
Staff	100,433	106,981	101,793	711110-E01-01	Salaries	83,756	67,302	88,703	90,051	89,939		
Travel & Communications	18,322	11,809	16,002	711120-E01-01	Allowances	2,600	2,791	2,600	7,533	2,600		
Maintenance	1,900	4,074	2,000	719100-E01-01	TNPF	8,636	7,127	9,130	9,397	9,254		
Goods & Services	4,000	1,013	4,000	721100-E01-01	Overseas Travel and Subsistence	11,000	6,498	11,000	3,031	8,000		
Expenditure Subtotal	124,655	123,877	123,795	721110-E01-01	Leave travel	1,822	333	1,822	7,012	2,252		
				721100-E01-01	Local Travel and Subsistence	5,000	325	5,000	1,610	5,250		
				721300-E01-01	Telecom and Internet	500	-	500	156	500		
				722250-E01-01	Equipment Maintenance	900	-	900	2,530	1,000		
				722550-E01-01	Vehicle Maintenance	1,000	403	1,000	1,544	1,000		
				723320-E01-01	Petrol and Oil	500	243	500	197	500		
				723510-E01-01	Office Expenses	1,000	225	1,000	409	1,000		
				723540-E01-01	Office Stationery	1,500	24	1,500	157	1,500		
				723020-E01-01	Printing and Publication	1,000	-	1,000	250	1,000		
					Expenditure Subtotal	119,214	85,271	124,655	123,877	123,795		

HEAD E: Office of the Auditor General
 Program: Headquarters
 Accounting Officer: Auditor General

Mission: To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits

STANDARD CLASS	BUDGET			Code	Sub-program Item	BUDGET			Revise	Est.
	2012	2012	2013			2011	2011	2012		
Statutory Expenditure	\$	\$	\$							
Staff Expenditure Subtotal	29,791	28,086	29,791	711210-E01-ST	Auditor General Salary	26,689	26,689	27,083	25,618	27,083
				719200-E01-ST	TNPF	2,669	2,669	2,708	2,468	2,708
				711220-E01-ST	Allowance	-	-	-	-	-
Expenditure Subtotal	29,791	28,086	29,791		Expenditure subtotal	29,358	29,358	29,791	28,086	29,791
Transactions on Behalf of Government				762100-E01-TG	Oversas Contribution	880	-	880	403	880
Other Expenses	100,880	39,886	100,880	723620-E01-TG	Audit Fees to KPMG	-	-	100,000	39,483	100,000
Expenditure subtotal	100,880	39,886	100,880		Expenditure subtotal	880	-	100,880	39,886	100,880
Special Development Expenditure (SDE)				712710-E01-SD	Advisor to the Auditor-General	13,914	12,013	13,914	12,312	13,914
Goods and Services Expenditure Subtotal	13,914	12,312	13,914		Expenditure subtotal	13,914	12,013	13,914	12,312	13,914
External Budgetary Assistance (XB)				712110-E01-XB	Advertiser to the Auditor-General	110,000	98,000	110,000	-	110,000
Goods and Services Expenditure Subtotal	210,000	-	210,000	723620-E01-XB	Sub-regional Audit Support Team	100,000	-	100,000	-	100,000
	210,000	-	210,000		Expenditure subtotal	210,000	98,000	210,000	-	210,000
Total Revenue	110,000	33,840	110,000		Total Revenue	32,550	32,750	110,000	33,840	110,000
Total Recurrent Expenditure	255,327	191,849	254,466		Total Recurrent Expenditure	149,452	114,629	255,327	191,849	254,466
Total SDE	13,914	12,312	13,914		Total SDE	13,914	12,013	13,914	12,312	13,914
Total Government Expenditure	269,241	204,161	268,380		Total Government Expenditure	163,366	126,642	269,241	204,161	268,380
Total XB	210,000	-	210,000		Total XB	210,000	98,000	210,000	-	210,000
Total Resources	479,241	204,161	478,380		Overall Total Expenditure	373,366	224,642	479,241	204,161	478,380

HEAD F

MINISTRY OF FINANCE

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

EXPENDITURE BY CLASS	2008		2009		2010		2011		2012		2013	
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Approv.	Rev.	Est.	
1 Staff	713,401	566,268	808,609	732,990	830,854	771,018	807,260	801,442	901,695	863,842	949,142	
2 Unestablished Staff	121,400	96,884	155,888	158,270	154,388	170,625	321,381	187,958	295,109	9,736	453,152	
3 Travel and Communications	70,389	73,057	74,185	123,429	78,076	109,194	87,140	111,183	71,933	95,602	94,061	
4 Maintenance	11,200	4,348	16,600	24,864	30,370	19,958	28,450	22,984	29,540	50,721	55,640	
5 Purchase of Goods and Services	385,690	936,414	2,274,283	1,827,529	1,418,420	1,177,146	1,516,842	886,849	725,992	46,584	597,422	
6 Other Expenses	576,438	369,766	3,821,256	2,343,886	756,030	2,354,640	2,751,187	2,541,416	379,547	227,511	1,225,307	
Total Operating	1,878,518	2,046,737	7,150,821	5,210,969	3,268,138	4,602,581	5,512,260	4,551,832	2,403,817	1,293,996	3,374,724	
7 Capital	57,200	171	61,000	4,870	5,500	45	500	-	500	125	500	
8 Loan Repayment	10,000	11,536	10,000	14,674	10,000	21,477	10,000	-	10,000	11,518	10,000	
Total Capital	67,200	11,707	71,000	19,544	15,500	21,522	10,500	-	10,500	11,643	10,500	
Total Expenditure	1,945,718	2,058,445	7,221,821	5,230,513	3,283,638	4,624,103	5,522,760	4,551,832	2,414,317	1,305,639	3,385,224	
RECURRENT DEVELOPMENT (XB)	1,618,832	1,132,912	2,049,098	1,996,984	1,299,091	1,179,427	1,399,914	1,200,314	1,201,151	1,133,942	2,207,032	
SPECIAL DEVELOPMENT (SDE)	265,000	868,000	2,368,000	1,561,500	1,480,712	1,220,000	1,700,095	987,095	929,000	-	959,096	
STATUTORY EXPENDITURE	10,000	990	2,752,000	1,570,984	438,742	1,140,318	2,357,592	2,253,704	218,942	77,633	1,153,426	
	51,886	56,542	52,723	101,045	65,094	1,084,358	65,159	110,719	65,224	94,064	65,670	
REVENUE BY BROAD CLASS												
Total Tax Revenue	6,644,800	5,986,101	6,431,043	5,484,895	6,278,000	5,579,889	5,651,200	6,591,849	6,167,480	6,386,684	6,716,480	
Total Interest and Dividend	214,000	1,075,680	822,140	1,006,136	537,071	277,803	1,882,596	2,097,688	709,500	372,465	878,000	
Total Government Charges and Sales	68,720	38,504	87,720	102,140	99,150	49,127	84,310	75,929	58,256	83,603	94,546	
Total Grants	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,214,021	10,400,000	9,889,910	4,500,000	12,966,324	4,500,000	
TOTAL REVENUE	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	12,120,840	18,018,106	18,655,376	11,435,236	19,809,076	12,189,026	
RECURRENT DEVELOPMENT (XB)	14,205,387	11,474,458	15,593,087	14,393,045	12,414,221	12,120,840	18,018,106	18,655,376	11,435,236	19,809,076	12,189,026	
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	-	959,096	

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		2009		2010		2011		2011		2012		2012		2013	
	Approv.	Rev.	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.	Rev.	Est.	Est.	Est.			
1 Staff	713,401	566,268	808,609	732,990	830,854	771,018	807,260	801,442	901,695	863,842	949,142					
2 Unestablished Staff	121,400	96,884	29,888	32,270	28,388	44,625	45,381	29,958	19,109	9,736	22,056					
3 Travel and Communications	70,389	73,057	74,185	123,429	78,076	109,194	87,140	111,183	71,933	95,602	94,061					
4 Maintenance	11,200	4,348	16,600	24,864	30,370	19,958	28,450	22,984	29,540	50,721	55,640					
5 Purchase of Goods and Services	175,690	188,414	342,783	442,029	68,708	83,146	92,747	57,754	72,992	46,584	69,422					
6 Other Expenses	576,438	249,766	3,571,256	2,293,886	756,030	2,354,640	2,751,187	2,541,416	379,547	227,511	1,225,307					
Total Operating	1,668,518	1,178,737	4,843,321	3,649,469	1,792,426	3,382,581	3,812,165	3,564,737	1,474,817	1,293,996	2,415,628					
7 Capital	2,200	171	500	4,870	500	45	500	-	500	125	500					
8 Loan Repayment	10,000	11,536	10,000	14,674	10,000	21,477	10,000	-	10,000	11,518	10,000					
Total Capital	12,200	11,707	10,500	19,544	10,500	21,522	10,500	-	10,500	11,643	10,500					
TOTAL EXPENDITURE	1,680,718	1,190,445	4,853,821	3,669,013	1,802,926	3,404,103	3,822,665	3,564,737	1,485,317	1,305,639	2,426,128					
REVENUE BY BROAD CLASS																
Total Tax Revenue	6,644,800	5,996,101	6,431,043	5,484,895	6,278,000	5,579,889	5,651,200	6,591,849	6,167,480	6,386,684	6,716,480					
Total Interest and Dividend	214,000	1,075,680	822,140	1,006,136	537,071	277,803	1,882,596	2,097,688	709,500	372,465	878,000					
Total Government Charges and Sales	68,720	38,504	87,720	102,140	99,150	49,127	84,310	75,929	58,256	83,603	94,546					
Total Grants	7,277,867	4,364,173	8,200,000	9,341,151	5,500,000	6,214,021	10,400,000	9,889,910	4,500,000	12,966,324	4,500,000					
TOTAL REVENUE	14,205,387	11,474,458	15,540,903	15,934,322	12,414,221	12,120,840	18,018,106	18,655,376	11,435,236	19,809,076	12,189,026					

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

Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability
RESOURCES

STANDARD CLASS			DETAILS					
	Budget 2012	Revise 2012	Budget 2013	Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1								
Revenue	\$	\$	\$	\$	\$	\$	\$	\$
Grants	4,500,000	12,966,324	4,500,000	5,000,000	4,813,342	4,500,000	4,766,540	4,500,000
Dividends, Interest and Rent	707,000	369,231	877,000	269,571	216,632	-	243,020	120,000
Other Revenues	3,156	20,369	18,596	1,495,525	1,587,557	592,000	18,000	592,000
				1,150,000	284,304	115,000	108,211	165,000
				2,100	4,745	3,156	20,369	8,596
				1,900,000	1,772,778	-	2,200,000	-
				2,000,000	1,864,840	-	1,999,784	-
				-	-	-	-	-
				10,000	-	-	-	10,000
				1,500,000	1,438,950	-	-	-
				-	-	-	4,000,000	-
				-	-	-	-	-
				12,292,196	11,983,148	5,210,156	13,355,924	5,395,596
Revenue subtotal	5,210,156	13,355,924	5,395,596					
Expenditure								
Staff	107,378	101,869	99,536	85,253	85,711	90,143	84,892	83,014
Unestablished Staff	-	-	-	7,510	5,456	7,473	8,053	7,473
Travel and Communications	17,355	11,902	27,355	9,276	9,117	9,762	8,924	9,049
Maintenance	1,390	423	1,390	15,000	10,462	15,000	10,856	25,000
Goods and Services	3,580	2,810	3,580	800	187	500	582	500
Other Expenses	20,723	22,127	20,130	2,990	521	1,855	464	1,855
Capital	500	125	500	600	-	550	137	550
Loan Repayments	10,000	11,518	10,000	1,000	277	840	286	840
				1,500	138	1,200	951	1,200
				900	743	600	603	600
				200	-	-	-	-
				800	-	800	200	800
				1,000	156	800	981	900
				200	-	100	25	-
				10,000	10,000	10,000	12,500	10,000
				50	-	-	-	-
				9,121	8,108	9,723	9,377	9,130
				-	-	-	-	-
				300	-	300	75	300
				200	-	200	50	200
				10,000	-	10,000	11,518	10,000
				1,000	-	1,000	250	1,000
				157,801	130,876	160,926	150,774	162,491
Expenditure subtotal	160,926	150,774	162,491					

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

Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability

RESOURCES

STANDARD CLASS				DETAILS							
	Budget	Revise	Budget	Code	Sub-program Item	Budget	Outturn	Budget	Revised	Budget	
	2012	2012	2013			2011	2011	2012	2012	2012	2013
	\$	\$	\$			\$	\$	\$	\$	\$	
Statutory											
Staff	44,756	45,970	44,756	711210-F01-ST	Minister's Salary	30,196	30,552	30,196	30,196	30,196	
Unestablished Staff	4,468	5,794	4,915	711240-F01-ST	Minister's Clothing Allowance	500	-	500	259	500	
Travel and Communications	16,000	42,300	16,000	711250-F01-ST	Local Entertainment	3,500	11,874	3,500	7,325	3,500	
Other Expenses	-	-	-	711280-F01-ST	Minister's Overseas Entertainment	2,500	238	2,500	1,300	2,500	
Expenditure subtotal	65,224	94,064	65,670	711290-F01-ST	Statutory Utilities	5,040	6,561	5,040	3,987	5,040	
				719200-F01-ST	TNPF	3,020	3,110	3,020	2,903	3,020	
				712110-F01-ST	Housemaid Salary, PF and Leave	4,403	4,404	4,468	5,794	4,915	
				72120A-F01-ST	Minister's Travel	15,000	35,824	15,000	35,600	15,000	
				721200-F01-ST	Statutory Travel (Spouse)	1,000	18,156	1,000	6,700	1,000	
				762110-F01-ST	World Bank Subscriptions	-	-	-	-	-	
				762120-F01-ST	IMF Subscription	-	-	-	-	-	
				Expenditure subtotal		65,159	110,719	65,224	94,064	65,670	
Transactions on Behalf of Government											
Goods and Services	-	-	-	712600-F01-TG	Tuvalu member on TTFAC	24,000	15,408	-	-	-	
Unestablished Staff	-	-	-	723910-F01-TG	Government Outstanding Debts	-	-	-	-	-	
Other Expenses	14,000	26,129	844,009	762100-F01-TG	Overseas Contribution (ACP)	13,000	3,333	13,000	24,979	17,136	
Expenditure subtotal	14,000	26,129	844,009	729990-F01-TG	Contingency	1,000	-	1,000	1,150	1,000	
				723910-F01-TG	Electricity	-	-	-	-	-	
				782960-F01-TG	Provision to Clear Advance Accounts	-	-	-	-	-	
				751210-F01-TG	TEC CSO	277,200	138,600	-	-	525,733	
				751210-F01-TG	NBT CSO	-	-	-	-	114,980	
				751210-F01-TG	DBT CSO	-	-	-	-	-	
				751210-F01-TG	TTC CSO	-	-	-	-	185,160	
				Expenditure subtotal		315,200	157,341	14,000	26,129	844,009	
Special Development Expenditure (SDE)											
Other Expenses	22,000	-	1,040,000	723911-F01-SD	Outstanding Debt (ADB)	1,900,000	1,772,778	-	-	-	
Expenditure subtotal	22,000	-	1,040,000	782440-F01-SD	TNP SO Grant	-	-	10,000	-	10,000	
				723912-F01-SD	TPB Outstanding	50,000	50,000	-	-	-	
				723620-F01-SD	Administrative Support to NAO	29,400	29,400	-	-	-	
				762100-F01-SD	ADB General Capital Increase	12,000	5,426	12,000	-	12,000	
				721300-F01-SD	Internet Connections for Permanent Secre	3,400	-	-	-	-	
				711110-F01-SD	Outstanding Increment	91,604	91,604	-	-	-	
				729990-F01-SD	EU Reimbursement	-	-	-	-	18,000	
				751310-F01-SD	Outer Island Food Security	-	-	-	-	1,000,000	
				Expenditure subtotal		2,086,404	1,949,208	22,000	-	1,040,000	

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

Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability

STANDARD CLASS				RESOURCES					
	Budget 2012	Revise 2012	Budget 2013		DETAILS		Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$	Code	Sub-program Item	2011	2011	\$	\$
External Budgetary Assistance (XB)	425,000	-	300,000	78231-F01-XB	EU TCF	-	-	425,000	-
Goods and Services	425,000	-	300,000	712600-F01-XB	TA to NAO	130,000	40,000	-	-
Expenditure subtotal	425,000	-	300,000	712601-F01-XB	EU TA Project	-	-	-	-
				431122-F01-XB	ADB TA for PE Reform	385,000	100,000	-	300,000
				712602-F01-XB	TTFAC Advisor & Board Member (AusAID)	65,000	65,000	-	-
				712603-F01-XB	TTFAC Advisor & Board Member (NZ)	120,000	100,000	-	-
				712604-F01-XB	TTF Investment Committee Advisor	30,000	30,000	-	-
					Expenditure subtotal	730,000	335,000	425,000	-
									300,000
Total Revenue	5,210,156	13,355,924	5,395,596		Total Revenue	12,292,196	11,983,148	5,210,156	13,355,924
Total Recurrent Expenditu	240,150	270,967	1,072,170		Total Recurrent Expenditure	538,160	398,936	240,150	270,967
Total SDE	22,000	-	1,040,000		Total SDE	2,086,404	1,949,208	22,000	1,040,000
Total Government Expendi	262,150	270,967	2,112,170		Total Government Expenditure	2,624,564	2,348,144	262,150	270,967
Total XBs	425,000	-	300,000		Total XBs	730,000	335,000	425,000	300,000
Total Resources	687,150	270,967	2,412,170		Overall Total Expenditure	3,354,564	2,683,144	687,150	2,412,170

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

STANDARD CLASS				RESOURCES					
	Budget 2012	Revise 2012	Budget 2013	DETAILS					
				Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013	
Sub-Program 1	\$	\$	\$						
Expenditure	32,016	32,770	34,883	28,656	28,201	28,888	29,041	29,603	
Staff	12,611	18,605	19,905	257	343	218	852	2,109	
Travel and Communications	400	131	400	2,891	2,854	2,911	2,877	3,171	
Maintenance	4,000	4,970	3,800	13,500	25,990	10,553	17,581	17,827	
Goods and Services	49,027	56,476	58,988	600	487	500	635	520	
				3,613	1,913	1,558	389	1,558	
				-	-	400	131	400	
				4,184	2,880	4,000	4,960	3,800	
				-	398	-	-	-	
				-	343	-	10	-	
				53,701	63,409	49,027	56,476	58,988	
Sub-Program 2									
Revenue	500	125	-	-	-	500	125	-	
Other Revenue	500	125	-	23,445	27,645	39,596	38,864	54,073	
Revenue subtotal	500	125	-	264	3,807	264	2,070	633	
Expenditure	43,955	44,905	60,332	2,371	3,302	3,986	3,942	5,471	
Staff	43,955	44,905	60,332	109	-	109	29	155	
Expenditure subtotal	43,955	44,905	60,332	26,189	34,754	43,955	44,905	60,332	
Sub-Program 3									
Revenue	300	75	-	-	60	300	75	-	
Other Revenue	300	75	-	32,071	34,604	32,313	35,306	29,933	
Revenue subtotal	300	75	-	496	200	306	1,252	499	
Expenditure	35,881	40,097	33,475	3,257	3,600	3,262	3,539	3,043	
Staff	-	-	-	-	64	-	-	-	
Maintenance	5,335	3,448	5,335	5,335	6,003	5,335	3,448	5,335	
Goods and Services	41,216	43,545	38,810	-	-	-	-	-	
Expenditure subtotal	41,216	43,545	38,810	41,159	44,471	41,216	43,545	38,810	

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 2012	Revise 2012	Budget 2013		Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013	
	\$	\$	\$	Code	\$					
Sub-Program 4 Expenditure				Sub-program Item						
Staff Expenditure subtotal	30,705	35,354	34,034	71110-F02-04 Salaries	16,285	16,321	27,914	32,096	30,307	
				711120-F02-04 Allowance	924	1,647	-	140	633	
				719100-F02-04 TNPF	1,721	-	2,791	3,118	3,094	
	30,705	35,354	34,034	Expenditure subtotal	18,930	17,968	30,705	35,354	34,034	
Transactions on Behalf of Government				723010-F02-1G Implementation 'Kakeega II Matrix'	5,000	6,497	3,000	4,651	3,000	
Other Expenses Expenditure subtotal	3,000	4,651	3,000	Expenditure subtotal	5,000	6,497	3,000	4,651	3,000	
Special Development Expenditure (SDE)				723010-F02-SD TKII Mid-Term Review (GOT Contribu	10,000	66,250	-	-	-	
Unestablished Staff Other Expenses Expenditure subtotal	14,641	3,942	14,641	712710-F02-SD Local Salary Matching for AusAID BM	14,428	9,730	14,641	3,942	14,641	
	14,641	3,942	14,641	Expenditure subtotal	24,428	75,980	14,641	3,942	14,641	
External Budgetary Assistance (XB)				723620-F02-XB Program Administration & Aid Coordin	148,000	148,000	148,000	-	148,000	
Unestablished Staff Goods and Services Expenditure subtotal	366,000	-	391,096	723460-F02-XB Budget Management Advisor	138,000	138,000	138,000	-	138,000	
	366,000	-	391,096	72362A-F02-XB Support to Budget Management Advic	200,000	-	-	-	-	
				72362B-F02-XB UNDP MDG Capacity Building	165,000	165,000	80,000	-	80,000	
				723010-F02-XB TKII Mid-Term Review (Donor Contrib	60,000	60,000	-	-	-	
				711110-F02-XB Salary for the Aid Adviser	-	-	-	-	12,548	
				711110-F02-XB Salary for the Budget Adviser	-	-	-	-	12,548	
				Expenditure subtotal	711,000	511,000	366,000	-	391,096	
Total Revenue	800	200	-	Total Revenue	-	60	800	200	-	
Total Recurrent Expenditure	167,903	184,931	195,164	Total Recurrent Expenditure	144,979	167,099	167,903	184,931	195,164	
Total SDEs	14,641	3,942	14,641	Total SDEs	24,428	75,980	14,641	3,942	14,641	
Total Government Expenditure	182,544	188,873	209,805	Total Government Expenditure	169,407	243,079	182,544	188,873	209,805	
Total XB	366,000	-	391,096	Total XB	711,000	511,000	366,000	-	391,096	
Total Resources	548,544	188,873	600,901	Overall Total Expenditure	880,407	754,079	548,544	188,873	600,901	

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 2012	Revise 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013		
External Budgetary Assistance (XB)	\$ -	\$ -	\$ -	723460-F03-XB	-	-	-	-	-		
Goods and Services	-	-	-	723650-F03-XB	20,000	20,000	-	-	-		
Expenditure subtotal	-	-	-	723460-F03-XB	50,000	50,000	-	-	-		
				723620-F03-XB	51,095	51,095	-	-	-		
				Expenditure subtotal	121,095	121,095	-	-	-		
Total Revenue	100	25	50	Total Revenue	50	660	100	25	50		
Total Recurrent Expenditure	59,973	55,985	60,260	Total Recurrent Expenditure	59,176	60,704	59,973	55,985	60,260		
Total SDE	166,574	59,779	83,058	Total SDE	21,262	6,516	166,574	59,779	83,058		
Total Government Expenditure	226,547	115,764	143,318	Total Government Expenditure	80,438	67,220	226,547	115,764	143,318		
Total XBs	-	-	-	Total XBs	121,095	121,095	-	-	-		
Total Resources	226,547	115,764	143,318	Overall Total Expenditure	201,533	188,315	226,547	115,764	143,318		

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

Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.

STANDARD CLASS				RESOURCES					
	Budget	Revise	Budget	DETAILS					
	2012	2012	2013	Budget	Preliminary	Budget	Revised	Budget	
	\$	\$	\$	2011	2011	2012	2012	2013	
Sub-Program 1									
Revenue	2,500	3,234	1,000	2,500	9,195	2,500	3,234	1,000	
Dividends, Interests and Rents	26,000	50,292	51,000	3,500	376	1,000	500	1,000	
Other Revenue				30,000	14,059	15,000	3,122	30,000	
Revenue subtotal	28,500	53,526	52,000	6,000	40,947	10,000	52,914	20,000	
				42,000	64,577	28,500	53,526	52,000	
Expenditure									
Staff	68,192	63,653	90,268	58,474	56,361	60,093	56,903	61,980	
Unestablished Staff	-	-	2,500	1,900	2,798	1,900	1,176	1,900	
Travel and Communications	4,000	3,751	5,000	2,500	416	-	-	2,500	
Maintenance	2,500	1,671	3,000	6,287	5,916	6,199	5,574	6,388	
Goods and Services	8,000	5,945	7,500	2,000	1,516	1,000	1,185	1,500	
Capital	-	-	-	2,000	538	2,000	2,171	2,000	
Expenditure subtotal	82,692	75,020	108,268	2,500	1,000	2,500	1,909	2,500	
				500	590	500	542	500	
				1,910	1,028	1,000	1,300	2,000	
				1,500	843	1,000	936	1,500	
				-	625	1,500	391	500	
				2,000	1,641	2,000	1,940	2,000	
				2,000	-	1,500	507	1,500	
				2,000	315	1,500	486	1,500	
				-	-	-	-	20,000	
				85,571	73,587	82,692	75,020	108,268	

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

Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.

STANDARD CLASS				RESOURCES						
	Budget 2012	Revise 2012	Budget 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 2										
Revenue	2,400,000	2,364,939	2,970,000	414120-F04-02	Sales Tax	-	25	-	137	-
Taxes				415010-F04-02	Import Duty	1,500,000	1,635,870	1,300,000	1,173,529	1,400,000
				415020-F04-02	Import Levy	150,000	149,271	150,000	101,710	150,000
				41501A-F04-02	TCT (Imports)	400,000	437,529	500,000	527,722	950,000
				415030-F04-02	Excise Duties	300,000	542,715	450,000	561,841	470,000
Revenue subtotal	2,400,000	2,364,939	2,970,000		Revenue subtotal	2,350,000	2,765,410	2,400,000	2,364,939	2,970,000
Expenditure				711110-F04-02	Salaries	58,358	56,975	60,054	58,569	60,380
Staff	68,810	65,377	69,168	711120-F04-02	Allowances	2,500	6,187	2,500	1,077	2,500
Travel and Communications	1,500	375	1,500	719100-F04-02	TNPF	6,086	6,316	6,255	5,731	6,288
Maintenance	3,400	3,068	13,900	721110-F04-02	Leave Travel Entitlements	3,748	-	1,500	375	1,500
Goods and Services	3,500	2,421	3,000	726040-F04-02	Uniform	2,000	1,518	2,000	2,171	2,000
Expenditure subtotal	77,210	71,241	87,568	722100-F04-02	Queens Warehouse Maintenance	1,200	-	800	445	800
				72210A-F04-02	Office Maintenance DSW	1,500	1,281	1,500	2,110	1,500
				723460-F04-02	Workshop Expenses	1,000	-	500	171	500
				723550-F04-02	Printing Tariff	2,000	-	500	125	500
				723760-F04-02	Search Equipment and Expenses	2,000	-	500	125	500
				722250-F04-02	Office Equipment Maintenance	1,000	-	600	342	1,100
				722250-F04-02	Spare Tyres	600	-	500	-	-
				722450-F04-02	PC Trade Server Maintenance	-	-	-	-	10,000
					Expenditure subtotal	81,992	72,277	77,210	71,241	87,568

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

Mission: To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Transactions on Behalf of Government Expenditure	\$ -	\$ -	\$ -	762100-F04-TG	Overseas Contribution (OCO)	2,500	-	6,500	8,125	6,500
Other Expenses	6,500	8,125	6,500		Expenditure subtotal	2,500	-	6,500	8,125	6,500
Expenditure subtotal	6,500	8,125	6,500							
Total Revenue	2,428,500	2,418,465	3,022,000		Total Revenue	2,392,000	2,829,987	2,428,500	2,418,465	3,022,000
Total Recurrent Expenditure	166,402	154,386	202,336		Total Recurrent Expenditure	170,063	145,864	166,402	154,386	202,336
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	166,402	154,386	202,336		Total Government Expenditure	170,063	145,864	166,402	154,386	202,336
Total XBS	-	-	-		Total XBS	-	-	-	-	-
Total Resources	166,402	154,386	202,336		Overall Total Expenditure	170,063	145,864	166,402	154,386	202,336

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

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

STANDARD CLASS			RESOURCES							
	Budget 2012	Preliminary 2012	Budget 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1										
Revenue	16,800	6,043	13,500	442190-F05-01	Parcel Dues	10,000	4	8,000	2,000	8,000
Other Revenue				442270-F05-01	Sales of Stamps	2,000	297	1,500	569	1,500
				442390-F05-01	Money Order Commission	3,000	2,342	2,000	527	1,000
				445760-F05-01	Private Box Hire	3,300	1,837	3,300	2,304	2,000
				445770-F05-01	Sundry Fees	2,000	202	1,000	345	1,000
				442230-F05-01	Postal Sales	4,000	-	1,000	298	-
Revenue subtotal	16,800	6,043	13,500		Revenue subtotal	24,300	4,682	16,800	6,043	13,500
Expenditure				711110-F05-01	Salaries	44,281	30,918	46,810	39,470	48,821
Staff	56,341	46,751	58,553	711120-F05-01	Allowances	1,000	3,433	4,409	3,210	4,409
Travel and Communications	3,889	2,920	3,889	719100-F05-01	TNPF	4,528	3,435	5,122	4,071	5,323
Goods and Services	9,660	3,210	7,040	727020-F05-01	Distribution of Stamps	-	-	-	-	-
Expenditure subtotal	69,891	52,881	69,482	727050-F05-01	Carriage of Mail	4,850	-	3,000	750	4,940
				727060-F05-01	Outer Islands Agent Fees	7,680	-	5,760	1,440	500
				721100-F05-01	Overseas Travel and Subsistence	2,000	3,413	2,000	2,456	2,000
				721300-F05-01	Telecom and Internet	100	-	100	17	100
				721110-F05-01	Leave Travel Entitlements	1,508	89	1,789	447	1,789
				723510-F05-01	Office Expenses	-	-	-	-	-
				723540-F05-01	Office Stationery	1,500	1,053	800	995	1,500
				723320-F05-01	Petrol and Oil	50	-	100	25	100
					Expenditure subtotal	67,497	42,341	69,891	52,881	69,482
Sub-Program 2				711110-F05-02	Salaries	-	5,030	-	-	-
Expenditure	-	-	-	719100-F05-02	TNPF	-	503	-	-	-
Staff	-	-	-		Expenditure subtotal	-	5,533	-	-	-
Expenditure subtotal	-	-	-							

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

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Transactions on Behalf of Government Expenditure	\$	\$	\$	762100-F05-TG	Overseas Contribution (UPU)	11,500	-	21,500	36,604	28,000
Other Expenses	21,500	36,604	28,000		Expenditure subtotal	11,500	-	21,500	36,604	28,000
Expenditure subtotal	21,500	36,604.00	28,000							
Total Revenue	16,800	6,043	13,500		Total Revenue	24,300	4,682	16,800	6,043	13,500
Total Recurrent Expenditure	91,391	89,485	97,482		Total Recurrent Expenditure	78,997	47,874	91,391	89,485	97,482
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	91,391	89,485	97,482		Total Government Expenditure	78,997	47,874	91,391	89,485	97,482
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	91,391	89,485	97,482		Overall Total Expenditure	78,997	47,874	91,391	89,485	97,482

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

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

RESOURCES

STANDARD CLASS	BUDGET			Code	Sub-program Item	DETAILS							
	Budget 2012	Revise 2012	Budget 2013			Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013			
Sub-Program 1 Expenditure	\$	\$	\$			\$							
Staff	214,489	203,353	220,355	711110-F06-01	Salaries	160,177	158,068	189,990	182,174	194,323			
Travel and Communications	6,400	10,155	8,600	711120-F06-01	Allowances	5,000	10,388	5,000	3,374	6,000			
Maintenance	20,250	44,587	35,200	719100-F06-01	TNPF	16,518	16,840	19,499	17,805	20,032			
Goods and Services	4,000	3,947	3,950	729990-F06-01	Doubtful Debts	300	-	-	-	-			
Other Expenses	102,000	67,676	175,000	742100-F06-01	Bank Charges and Interest	70,000	113,440	100,000	66,908	170,000			
Expenditure subtotal	347,139	329,718	443,105	742110-F06-01	Foreign Exchange Cost	3,000	13,072	2,000	768	5,000			
				723820-F06-01	ACCPAC Maintenance	16,000	19,384	20,000	44,275	35,000			
				721100-F06-01	Overseas Travel and Subsistence	2,300	914	2,300	6,925	3,500			
				72110A-F06-01	Local Travel and Subsistence	1,700	1,038	1,000	1,280	2,500			
				721300-F06-01	Telecom and Internet	600	320	600	1,000	600			
				721110-F06-01	Leave Travel Entitlements	3,500	310	2,500	950	2,000			
				722250-F06-01	Equipment Maintenance	500	-	250	312	200			
				723530-F06-01	Computer Supply	250	53	250	298	250			
				723510-F06-01	Office Expenses	500	169	250	125	200			
				723540-F06-01	Office Stationery	3,500	3,481	3,500	3,524	3,500			
					Expenditure subtotal	283,845	337,477	347,139	329,718	443,105			
Special Development Expenditure (SDE) Staff	15,498	12,000	15,727	712710-F06-SD	Treasury TA Salary	15,498	12,000	15,727	13,912	15,727			
Expenditure subtotal	15,498	12,000	15,727		Expenditure subtotal	15,498	12,000	15,727	13,912	15,727			
External Budgetary Support (XB) Unestablished Staff	138,000	20,000	138,000	723620-F06-XB	Government Accounts Adviser TA	138,000	20,000	138,000	-	138,000			
Expenditure subtotal	138,000	20,000	138,000		Expenditure subtotal	138,000	20,000	138,000	-	138,000			
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-			
Total Recurrent Expenditure	347,139	329,718	443,105		Total Recurrent Expenditure	283,845	337,477	347,139	329,718	443,105			
Total SDE	15,498	12,000	15,727		Total SDE	15,498	12,000	15,727	13,912	15,727			
Total Government Expenditure	362,637	341,718	458,832		Total Government Expenditure	299,343	349,477	362,866	343,630	458,832			
Total XB	138,000	20,000	138,000		Total XB	138,000	20,000	138,000	-	138,000			
Total Resources	500,637	361,718	596,832		Overall Total Expenditure	437,343	369,477	500,866	343,630	596,832			

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 2012	Revise 2012	Budget 2013	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1	\$	\$	\$					
Revenue	3,767,480	4,021,745	3,746,480	1,800,000	1,772,571	1,800,000	2,099,408	1,500,000
Taxes				1,300,000	1,901,161	1,700,000	1,760,791	1,900,000
				23,200	6,821	10,480	5,936	30,480
				28,000	31,814	32,000	24,004	36,000
				150,000	114,072	200,000	69,086	250,000
				-	-	25,000	62,520	30,000
				-	-	-	-	-
Revenue subtotal	3,767,480	4,021,745	3,746,480	3,301,200	3,826,439	3,767,480	4,021,745	3,746,480
Expenditure								
Staff	35,441	52,687	72,299	51,674	50,145	31,919	47,929	65,426
Travel and Communications	2,297	1,190	2,297	300	371	300	81	300
Maintenance	300	375	300	5,197	5,321	3,222	4,677	6,573
Goods and Services	1,100	743	1,100	-	-	-	-	-
Other Expenses	17,500	375	17,500	900	250	900	720	900
				677	1,520	677	169	677
				400	-	200	95	200
				150	100	150	158	150
				807	19	570	143	570
				300	-	300	375	300
				400	510	400	381	400
				500	248	500	267	500
				5,000	5,000	17,500	375	17,500
				12,500	8,321	-	-	-
				78,805	71,805	56,638	55,370	93,496
Expenditure subtotal	56,638	55,370	93,496					

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 2012	Revise 2012	Budget 2013	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013	
Sub-Program 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,170	8,661	-	
Expenditure									
Staff	35,387	9,403	-	-	-	3,217	742	-	
Expenditure subtotal	35,387	9,403	-	-	-	35,387	9,403	-	
External Budgetary Support (XB)									
Capital	-	-	-	-	-	-	-	-	
Goods and Services	-	-	-	-	-	-	-	-	
Expenditure subtotal	-	-	-	-	-	-	-	-	
Total Revenue	3,767,480	4,021,745	3,746,480	3,301,200	3,826,439	3,767,480	4,021,745	3,746,480	
Total Recurrent Expenditure	92,025	64,773	93,496	78,805	71,805	92,025	64,773	93,496	
Total SDE	-	-	-	-	-	-	-	-	
Total Government Expenditure	92,025	64,773	93,496	78,805	71,805	92,025	64,773	93,496	
Total XB	-	-	-	-	-	-	-	-	
Total Resources	92,025	64,773	93,496	78,805	71,805	92,025	64,773	223,496	

HEAD : 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	Revise	Budget	Code	Sub-program Item	Budget	Preliminary	Budget	Preliminary	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$	\$	\$			\$	\$	\$		
Sub-Program 1										
Revenue	1,000	250	1,000	447100-F09-01	Sub-program Item	5,000	-	1,000	250	1,000
Other Revenue					Penalties Price Control	5,000	-	1,000	250	1,000
Revenue subtotal	1,000	250	1,000		Revenue subtotal	5,000	-	1,000	250	1,000
Sub-Program 1										
Expenditure	21,892	21,979	25,857	711110-F09-01	Salaries	18,062	17,622	18,766	18,446	21,006
Travel & Communications	1,615	740	1,815	711120-F09-01	Allowances	500	-	500	911	500
Maintenance	300	75	300	719100-F09-01	TNPF	1,856	2,133	1,927	1,862	2,151
Goods and Services	16,340	4,300	16,240	721100-F09-01	Overseas Travel and Subsistence	1,000	-	500	510	2,000
Other Expenses	-	-	-	721300-F09-01	Telecom and Internet	300	-	200	250	200
Expenditure subtotal	40,147	27,094	44,212	721110-F09-01	Leave Travel Entitlement	2,030	-	1,015	254	1,015
				723010-F09-01	Equipment Maintenance	500	-	300	315	500
				723510-F09-01	Office expenses	500	33	300	171	300
				723540-F09-01	Office stationery	300	-	300	75	300
				723010-F09-01	Advertising and Publication Cost	200	572	100	55	-
				711340-F09-01	Board Expenses (PCB)	1,950	550	1,240	495	1,240
				74210A-F09-01	Support to TCTC	5,000	2,500	5,000	3,750	5,000
				742100-F09-01	Support to Local Produce	20,000	20,000	10,000	-	10,000
					Expenditure subtotal	52,198	43,410	40,147	27,094	44,212

HEAD : 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

STANDARD CLASS			RESOURCES						DETAILS					
	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$		Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Preliminary 2012	Budget 2013					
Sub-Program 2														
Revenue				445070-F09-02	2,800	10,170	10,000	6,320	10,300					
Other Revenue	10,400	6,424	10,400	442571-F09-02	100	30	100	29	100					
Revenue Subtotal	10,400	6,424	10,400	442570-F09-02	360	200	200	50	-					
				442572-F09-02	100	-	100	25	-					
				Revenue Subtotal	3,360	10,400	10,400	6,424	10,400					
Expenditure				711110-F09-02	18,966	18,296	19,124	18,874	19,451					
Staff	21,586	21,035	21,946	719100-F09-02	1,947	1,603	1,962	1,911	1,995					
Travel & Communications	2,514	628	3,815	721110-F09-02	2,826	-	1,414	353	2,515					
Maintenance	200	82	300	732020-F09-02	-	3,071	2,000	500	2,000					
Other Expenses	4,250	1,670	6,610	711120-F09-02	500	-	500	250	500					
Expenditure subtotal	28,550	23,415	32,671	721100-F09-02	1,000	3,102	1,000	250	1,000					
				721300-F09-02	240	-	100	25	300					
				722290-F09-02	200	-	200	82	300					
				723510-F09-02	100	-	100	25	350					
				723540-F09-02	800	-	200	50	1,500					
				711310-F09-02	-	-	1,950	1,095	2,760					
				Expenditure subtotal	26,579	26,072	28,550	23,415	32,671					
Sub-Program 3				711110-F09-03	26,120	10,190	27,632	24,171	26,506					
Expenditure	30,945	26,628	29,707	711120-F09-03	500	-	500	135	500					
Staff	1,100	275	1,200	719100-F09-03	2,662	1,121	2,813	2,322	2,701					
Travel & Communications	200	50	250	721100-F09-03	1,004	-	500	125	500					
Maintenance	450	299	650	721300-F09-03	300	-	100	25	200					
Goods and Services	32,695	27,252	31,807	721110-F09-03	686	-	500	125	500					
				723010-F09-03	250	-	200	50	250					
				723510-F09-03	250	470	200	236	250					
				723540-F09-03	250	11	100	25	200					
				723530-F09-03	250	-	150	38	200					
				Expenditure subtotal	32,271	11,792	32,695	27,252	31,807					

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 2012	Revise 2012	Budget 2013	Budget 2011	Preliminary 2011	Budget 2012	Preliminary 2012	Budget 2013	
Special Development Expenditure (SDE)	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	
Other Expenses	-	-	-	-	200,000	-	-	-	
Expenditure subtotal	-	-	-	10,000	10,000	-	-	-	
				210,000	210,000	-	-	-	
Total Revenue	11,400	6,674	11,400	8,360	10,400	11,400	6,674	11,400	
Total Recurrent Expenditure	101,393	77,761	108,689	111,048	81,274	101,393	77,761	108,689	
Total SDE	-	-	-	210,000	210,000	-	-	-	
Total Government Expenditure	101,393	77,761	108,689	321,048	291,274	101,393	77,761	108,689	
Total XB	-	-	-	-	-	-	-	-	
Total Resources	101,393	77,761	108,689	321,048	291,274	101,393	77,761	108,689	

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

	2009 Approv.	2009 Rev.	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.	2012 Revised	2013 Est
EXPENDITURE BY CLASS									
1 Staff	923,156	804,792	843,817	777,859	732,410	768,667	768,138	773,769	814,829
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	59,900	85,958	50,205	97,954	37,705	23,690	30,214	29,353	46,308
4 Maintenance	201,484	275,317	268,700	325,337	267,984	170,017	215,900	242,996	61,285
5 Purchase of Goods and Services	205,670	188,801	1,288,950	145,688	1,149,100	175,501	4,572,300	175,498	4,433,282
6 Other Expenses	1,084,429	1,944,186	1,849,672	1,557,892	1,536,505	1,335,777	892,660	981,364	4,600
Total Operating	2,474,639	3,299,054	4,301,345	2,904,730	3,723,704	2,473,652	6,479,212	2,202,980	5,360,305
7 Capital	971,500	435,037	1,141,500	142,831	1,011,000	15,499	3,439,000	73,068	458,240
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	971,500	435,037	1,141,500	142,831	1,011,000	15,499	3,439,000	73,068	458,240
TOTAL EXPENDITURE	3,446,139	3,734,091	5,442,845	3,047,561	4,734,704	2,489,151	9,918,212	2,276,048	5,818,545
RECURRENT	1,485,142	2,698,662	2,856,588	2,827,847	2,694,620	2,326,348	2,062,212	2,175,089	1,368,305
DEVELOPMENT (XB)	1,111,000	556,000	2,391,000	-	2,015,000	9,109	7,606,000	-	4,000,000
SPECIAL DEVELOPMENT (SD)	796,629	396,388	130,000	125,876	25,084	128,059	250,000	72,154	450,240
STATUTORY EXPENDITURE	53,368	94,373	65,257	93,838	-	25,635	-	28,805	-
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	207,370	165,314	158,500	137,974	162,000	103,826	160,500	98,870	128,800
Total Grants	500,000	1,251,100	1,250,000	1,250,000	1,250,000	-	-	105	-
TOTAL REVENUE	707,370	1,416,414	1,408,500	1,387,974	1,412,000	103,826	160,500	98,975	128,800
RECURRENT	707,370	1,416,414	1,408,500	1,387,974	1,412,000	103,826	160,500	98,975	128,800
DEVELOPMENT (XB)	1,111,000	556,000	2,391,000	-	2,015,000	9,109	7,606,000	-	4,000,000

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

EXPENDITURE BY CLASS	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est
1 Staff	923,156	804,792	843,817	777,859	732,410	768,667	768,138	773,769	814,829
2 Unestablished Staff	-	-	-	-	-	-	-	-	-
3 Travel and Communications	59,900	85,958	50,205	97,954	37,705	23,690	30,214	29,353	46,308
4 Maintenance	201,484	275,317	268,700	325,337	267,984	170,017	215,900	242,996	61,285
5 Purchase of Goods and Services	59,670	62,801	92,950	145,688	129,100	175,501	147,300	175,498	433,282
6 Other Expenses	1,084,429	1,944,186	1,649,672	1,557,892	1,536,505	1,335,777	892,660	981,364	4,600
Total Operating	2,328,639	3,173,054	2,905,345	2,904,730	2,703,704	2,473,652	2,054,212	2,202,980	1,360,305
7 Capital	6,500	5,037	146,500	142,831	16,000	6,390	258,000	73,068	458,240
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	6,500	5,037	146,500	142,831	16,000	6,390	258,000	73,068	458,240
TOTAL EXPENDITURE	2,335,139	3,178,091	3,051,845	3,047,561	2,719,704	2,480,042	2,312,212	2,276,048	1,818,545
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	207,370	165,314	158,500	137,974	162,000	103,826	160,500	98,870	128,800
Total Government Charges and Sales	500,000	1,251,100	1,250,000	1,250,000	1,250,000	-	-	105	-
Total Grants	707,370	1,416,414	1,408,500	1,387,974	1,412,000	103,826	160,500	98,975	128,800
TOTAL REVENUE									

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

STANDARD CLASS			RESOURCES							
	Budget 2012	Preliminary 2012	Estimates 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Revised 2011	Budget 2012	Revised 2012	Estimates 2013
Sub-Program 1				431150-G01-01	Sales of Fuel (Japan-in-kind-grant)	1,251,100	1,250,000	-	105	-
Revenue		105	-		Revenue Subtotal	1,251,100	1,250,000	-	105	-
Other Grants	-	105	-							
Revenue subtotal	-	105	-							
Expenditure				711110-G01-01	Salaries	46,189	69,021	51,686	67,104	54,611
Staff	61,820	80,501	67,700	711120-G01-01	Allowances	6,674	5,563	4,514	6,275	6,934
Travel and Communications	7,376	7,437	11,656	719100-G01-01	TNPF	5,175	7,458	5,620	7,122	6,155
Maintenance	1,500	390	1,285	721100-G01-01	Overseas Travel and Subsistence	6,762	7,540	5,000	6,064	7,736
Goods and Services	1,600	72,203	1,948	721110-G01-01	Leave Travel	489	1,955	1,376	359	2,920
Other Expenses	886,060	979,454	-	721300-G01-01	Telecom and Internet	767	1,500	1,000	1,014	1,000
Expenditure subtotal	958,356	1,139,985	82,589	722250-G01-01	Equipment Maintenance	589	1,000	500	140	500
				722500-G01-01	Vehicle Maintenance	11,332	-	1,000	290	785
				723320-G01-01	Petrol and Oil	604	400	400	70,901	432
				723510-G01-01	Office Expenses	131	300	200	224	414
				723540-G01-01	Office Stationery	1,057	1,000	1,000	1,078	1,102
				751200-G01-01	Subsidy to TEC	300,000	100,000	-	-	-
				723320-G01-01	Japan Fuel Grant to TEC	1,251,100	1,250,000	-	-	-
				782330-G01-01	Japan Fuel Grant Counterpart Fund	-	287,172	886,060	979,454	-
				Expenditure subtotal		1,630,869	1,732,909	958,356	1,139,985	82,589

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 2012 \$	Preliminary 2012 \$	Estimates 2013 \$	Code	Sub-program Item	Budget 2011 \$	Revised 2011 \$	Budget 2012 \$	Revise 2012 \$	Estimates 2013 \$	
Statutory Expenditure											
Staff	-	27,505	-	711120-G01-ST	Minister's Salary	22,335	30,196	-	20,766	-	
Travel & Communications	-	1,300	-	711240-G01-ST	Minister's Clothing Allowance	-	500	-	-	-	
				711250-G01-ST	Local Entertainment	2,352	3,500	-	-	-	
Expenditure subtotal	-	28,805	-	711280-G01-ST	Minister's Overseas Entertainment	469	2,500	-	-	-	
				711290-G01-ST	Statutory Utilities	2,019	5,040	-	-	-	
				719200-G01-ST	TNPF	2,245	3,020	-	2,207	-	
				712110-G01-ST	Housemaid salary, PF and leave	6,345	4,501	-	4,532	-	
				721200-G01-ST	Statutory Travel (Spouse)	-	1,000	-	-	-	
				72120A-G01-ST	Minister's Travel	58,608	15,000	-	1,300	-	
					Expenditure subtotal	94,373	65,257	-	28,805	-	
Transaction on Behalf of Government				762100-G01-TG	Overseas Contribution (PWA)	650	1,500	600	150	600	
Other Expenses	600	150	600		Expenditure subtotal	650	1,500	600	150	600	
Expenditure subtotal	600	150	600								

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Preliminary 2012	Estimates 2013	Code	Sub-program Item	Budget 2011	Revised 2011	Budget 2012	Revise 2012	Estimates 2013
Special Development Expenditure (SDE)	\$	\$	\$							
Capital	250,000	60,000	240,000	723330-G01-SD	Japan Fuel Grant Counterpart Fund			240,000	60,000	240,000
Other Expenses	-	-	-	791150-G01-SD	Water Tanks for Outer-Islands	381,629	-	-	-	-
				782920-G01-SD	EU Facility Tuvalu Contribution			10,000	9,491	-
				723910-G01-SD	ROC Embassy Electricity Bill Contribution			250,000	69,491	240,000
Expenditure subtotal	250,000	60,000	240,000		Expenditure subtotal	381,629	-	250,000	69,491	240,000
External Budgetary Assistance (XB)				723330-G01-XB	TEC Subsidy (Japan Counterpart Fund)		200,000			
Other Expenses	-	-	-		Expenditure subtotal	-	200,000	-	-	-
Expenditure subtotal	-	-	-							
Total Revenue	-	105	-		Total Revenue	1,251,100	1,250,000	-	105	-
Total Recurrent Expenditure	958,956	1,168,940	83,189		Total Recurrent Expenditure	1,725,892	1,799,666	958,956	1,168,940	83,189
Total SDE	250,000	60,000	240,000		Total SDE	381,629	-	250,000	69,491	240,000
Total Government Expenditure	1,208,956	1,228,940	323,189		Total Government Expenditure	2,107,521	1,799,666	1,208,956	1,238,431	323,189
Total XB	-	-	-		Total XB	-	200,000	-	-	-
Total Resources	1,208,956	1,228,940	323,189		Overall Total Expenditure	2,107,521	1,999,666	1,208,956	1,238,431	323,189

HEAD G: Public Utilities
Program: Energy
Accounting Officer: Secretary for Public Utilities

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

RESOURCES			DETAILS							
STANDARD CLASS			DETAILS							
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1	\$	\$	\$			\$	\$	\$		\$
Expenditure				711110-G02-01	Salaries	14,660	14,274	47,498	24,544	47,545
Staff	52,522	27,139	52,564	711120-G02-01	Allowances	250	920	250	315	240
Travel and Communications	3,382	4,432	8,056	719100-G02-01	TNPF	1,491	1,506	4,775	2,280	4,779
Maintenance	-	-	1,000	721100-G02-01	Overseas Travel and Subsistence	2,000	318	2,000	4,086	5,000
Goods and Services	1,500	627	2,125	721110-G02-01	Leave Travel Entitlement	882	-	882	221	2,456
Expenditure subtotal	57,404	32,198	63,745	721300-G02-01	Telecom and Internet	500	-	500	125	600
				722250-G02-01	Equipment Maintenance	200	-	-	-	1,000
				723510-G02-01	Office Expenses	-	187	500	231	900
				723540-G02-01	Office Stationery	-	-	500	271	1,225
				723010-G02-01	Advertising & Publications	500	96	500	125	-
					Expenditure subtotal	20,483	17,301	57,404	32,198	63,745
Sub-Program 2				442680-G02-02	Petroleum Storage License	15,000	4,283	13,000	8,145	5,000
Revenue	13,000	8,215	5,000	442500-G02-02	Sales of Solar products	500	-	-	70	-
Other Revenue	13,000	8,215	5,000		Revenue subtotal	15,500	4,283	13,000	8,215	5,000
Expenditure				711110-G02-02	Salaries	22,294	23,143	22,033	28,098	33,896
Travel and Communications	24,236	30,846	37,550	711120-G02-02	Allowances	-	-	-	-	240
Goods and services	456	114	5,860	719100-G02-02	TNPF	2,229	2,388	2,203	2,748	3,414
Other Expenses	-	-	-	721110-G02-02	Leave Travel Entitlement	456	-	456	114	5,860
Expenditure subtotal	24,692	30,960	43,410		Expenditure subtotal	24,979	25,531	24,692	30,960	43,410

HEAD G: Public Utilities
Program: Energy
Accounting Officer: Secretary for Public Utilities

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

RESOURCES				DETAILS						
STANDARD CLASS										
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$			\$	\$	\$		\$
External Budgetary Assistance (XB)										
Goods and Services	-	-	-	712600-G02-XB	Technical Advisor (TA)	-	-	-	-	-
Other Expenses	4,000,000	-	4,000,000	723030-G02-XB	100% Renewable Energy by 2020	1,000,000	-	2,000,000	-	2,000,000
Expenditure subtotal	4,000,000	-	4,000,000	782920-G02-XB	EU Facility Tuvalu	-	-	2,000,000	-	2,000,000
					Expenditure subtotal	1,000,000	-	4,000,000	-	4,000,000
Total Revenue	13,000	8,215	5,000		Total Revenue	15,500	4,283	13,000	8,215	5,000
Total Recurrent Expenditure	82,096	63,158	107,155		Total Recurrent Expenditure	45,462	42,832	82,096	63,158	107,155
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	82,096	63,158	107,155		Total Government Expenditure	45,462	42,832	82,096	63,158	107,155
Total XB	4,000,000	-	4,000,000		Total XB	1,000,000	-	4,000,000	-	4,000,000
Total Resources	4,082,096	63,158	4,107,155		Overall Total Expenditure	1,045,462	42,832	4,082,096	63,158	4,107,155

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

STANDARD CLASS				RESOURCES						
	Budget 2012	Preliminary 2012	Budget 2013	DETAILS						
				Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013		
Sub-Program 1	\$ 3,000	\$ 2,656	\$ 3,500							
Revenue	3,000	2,656	3,500							
Other Revenue										
Revenue subtotal	3,000	2,656	3,500							
Expenditure										
Staff	95,276	98,503	110,739							
Travel & Communications	19,000	16,070	20,736							
Maintenance	20,200	9,713	1,500							
Goods and Services	93,800	66,083	84,500							
Expenditure subtotal	228,276	190,369	217,475							
				248,613	259,494	228,276	190,369	217,475		
Sub-Program 2										
Revenue	20,000	6,500	2,000							
Other Revenue										
Revenue subtotal	20,000	6,500	2,000							
Expenditure										
Staff	76,439	64,513	88,535							
Goods and Services	1,000	403	1,500							
Expenditure subtotal	77,439	64,916	90,035							
				20,000	600	20,000	6,500	2,000		
				20,000	600	20,000	6,500	2,000		
				46,980	48,903	68,690	58,676	79,686		
				1,000	1,176	800	215	800		
				4,798	5,268	6,949	5,622	8,049		
				2,000	501	1,000	403	1,500		
				54,778	55,848	77,439	64,916	90,035		

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

STANDARD CLASS			RESOURCES											
Sub-Program	Budget 2012	Preliminary 2012	Budget 2013	DETAILS										
				Code	Sub-program Item	Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013				
Sub-Program 3	\$	\$	\$											
Expenditure				711110-G03-03	Salaries	85,984	83,613	83,919	84,447	77,101				
Staff	93,411	94,809	85,911	711120-G03-03	Allowances	1,000	699	1,000	2,040	1,000				
Maintenance	140,000	183,576	-	719100-G03-03	TNPF	8,698	8,331	8,492	8,322	7,810				
Goods and Services	1,500	1,113	261,500	722350-G03-03	Civil Servant House Maintenance	140,000	129,506	140,000	183,576	-				
				723760-G03-03	Tools	1,000	327	1,500	1,113	1,500				
				722350-G03-03	Govt House Maintenance - Materials	-	-	-	-	160,000				
				722350-G03-03	Govt House Maintenance - Labour	-	-	-	-	100,000				
Expenditure subtotal	234,911	279,498	347,411		Expenditure subtotal	236,682	222,476	234,911	279,498	347,411				
Sub-Program 4				442150-G03-04	Joinery Sale	20,000	16,863	15,000	14,425	20,000				
Revenue	24,500	26,129	25,800	442250-G03-04	Firewood and Wood Shaving	2,000	444	1,000	580	500				
Other Revenue				44262A-G03-04	Hire of Temporary Shed	4,500	1,978	4,500	2,309	-				
Revenue subtotal	24,500	26,129	25,800	442620-G03-04	Hire of Construction Equipment	3,500	1,612	3,000	4,335	-				
				442570-G03-04	Building Maintenance Work	1,500	1,062	1,000	4,480	5,300				
					Revenue subtotal	31,500	21,959	24,500	26,129	25,800				
Expenditure				711110-G03-04	Salaries	31,883	30,277	31,915	30,504	29,797				
Staff	36,207	34,496	33,877	711120-G03-04	Allowances	1,000	964	1,000	971	1,000				
Goods and Services	15,000	8,915	26,500	719100-G03-04	TNPF	3,288	3,124	3,292	3,021	3,080				
				723750-G03-04	Joinery Supplies	2,000	11,517	1,000	1,396	3,000				
Expenditure subtotal	51,207	43,411	60,377	72375A-G03-04	Material	15,000	3,933	14,000	7,519	20,000				
				723760-G03-04	Tools	-	-	-	-	2,000				
				726030-G03-04	Safety Gears	-	-	-	-	1,500				
					Expenditure subtotal	53,171	49,815	51,207	43,411	60,377				

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

STANDARD CLASS				RESOURCES																
	Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	DETAILS																
				Code	Sub-program Item	Budget 2011 \$	Outturn 2011 \$	Budget 2012 \$	Revised 2012	Budget 2013 \$										
Sub-Program 5																				
Revenue				442620-G03-05	Hire of Temporary Shed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
Other Revenue				442620-G03-05	Hire of Construction Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
Revenue subtotal					Revenue subtotal															7,500
Expenditure				711110-G03-05	Salaries	69,914	54,269	70,540	71,539	63,026										
Staff	77,924	79,576	70,979	711120-G03-05	Allowances	1,000	855	300	1,048	1,500										
Goods & Services	-	-	22,109	719100-G03-05	TNPF	7,091	6,020	7,084	6,989	6,453										
Expenditure subtotal	77,924	79,576	93,088	726030-G03-05	Safety Gears	-	-	-	-	12,109										
				722650-G03-05	Road Maintenance	-	-	-	-	10,000										
					Expenditure subtotal	78,005	61,144	77,924	79,576	93,088										
Sub-Program 6				442540-G03-06	Mechanical Workshop charge	7,000	11,425	8,000	5,984	8,000										
Revenue	23,000	11,631	13,000	442620-G03-06	Hire of Equipment	25,000	1,501	15,000	5,647	5,000										
Other Revenue				442570-G03-06	Building Maintenance Work	-	-	-	-	-										
Revenue subtotal	23,000	11,631	13,000		Revenue subtotal	32,000	12,926	23,000	11,631	13,000										
Expenditure				711110-G03-06	Salaries	112,133	119,607	106,841	107,222	117,076										
Staff	117,855	117,721	129,114	711120-G03-06	Allowances	1,000	7,030	300	172	300										
Maintenance	20,000	6,364	30,000	719100-G03-06	TNPF	11,313	12,664	10,714	10,327	11,738										
Goods and Services	32,000	25,203	32,200	722500-G03-06	Vehicle Maintenance	20,000	6,821	20,000	6,364	30,000										
Expenditure subtotal	169,855	149,288	191,314	723320-G03-06	Petrol and Oil	24,500	32,526	25,000	20,854	25,000										
				723460-G03-06	Mechanical W/ship Expenses	500	941	300	249	400										
				723750-G03-06	Workshop Supplies	1,000	891	700	746	1,000										
				729030-G03-06	Rust Prevention	2,000	1,696	2,000	772	2,000										
				729040-G03-06	Welding	3,000	26	3,000	1,688	2,000										
				726030-G03-06	Safety Gears	1,800	1,000	1,000	894	1,800										
					Expenditure subtotal	177,246	193,202	169,855	149,288	191,314										

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

STANDARD CLASS		RESOURCES									
	Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	Code	Sub-program Item	DETAILS					Budget 2013 \$
						Budget 2011 \$	Outturn 2011 \$	Budget 2012 \$	Revised 2012	Budget 2013 \$	
Sub-Program 7				442570-G03-07	Plumbing Maintenance Work Charge	15,000	3,717	6,000	3,076	1,000	
Revenue	6,000	3,076	1,000		Revenue subtotal	15,000	3,717	6,000	3,076	1,000	
Other Revenue											
Revenue subtotal	6,000	3,076	1,000								
Expenditure				711110-G03-07	Salaries	20,001	18,814	20,030	21,315	20,825	
Staff	24,233	25,473	26,208	711120-G03-07	Allowances	3,000	5,358	2,000	1,940	3,000	
Maintenance	10,500	9,912	8,500	719100-G03-07	TNPF	2,300	2,417	2,203	2,218	2,383	
				722250-G03-07	Equipment Maintenance	2,500	2,132	2,000	1,743	2,000	
				722400-G03-07	Pump Maintenance	7,700	3,010	6,000	3,855	4,000	
				722600-G03-07	Water Tank/Cistern Maintenance Public	5,000	1,368	2,500	4,314	2,500	
Expenditure subtotal	34,733	35,385	34,708		Expenditure subtotal	40,501	33,099	34,733	35,385	34,708	
Sub-Program 8				442280-G03-08	Charge for Water	40,000	40,665	50,000	18,566	50,000	
Revenue	50,000	18,566	50,000		Revenue subtotal	40,000	40,665	50,000	18,566	50,000	
Other Revenue				711110-G03-08	Salaries	29,788	31,108	42,900	38,296	41,363	
				711120-G03-08	Allowances	18,000	45,991	18,500	14,853	18,500	
				719100-G03-08	TNPF	4,778.80	6,729	6,140	5,079	5,986	
				722200-G03-08	Desalination Maintenance	18,000	3,789	10,000	24,605	5,000	
				722250-G03-08	Equipment Maintenance	3,000	1,855	2,700	1,976	3,000	
				722300-G03-08	Guttering Maintenance	14,000	6,359	5,000	1,475	5,000	
				723460-G03-08	Emergency Water Monitoring and Asses:	10,800	1,934	6,000	1,760	4,000	
				71111A-G03-08	Specialist Salaries (Water Sanitation)	-	-	-	-	-	
Expenditure subtotal	91,240	88,044	82,849		Expenditure subtotal	98,367	97,765	91,240	88,044	82,849	

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 9										
Revenue	21,000	22,097	21,000	442620-G03-09	Hire of Appliance	2,000	4,252	6,000	5,039	6,000
Other Revenue				442570-G03-09	Electrical Maintenance Work	3,000	11,441	15,000	17,058	15,000
Revenue subtotal	21,000	22,097	21,000		Revenue subtotal	5,000	15,693	21,000	22,097	21,000
Expenditure				711110-G03-09	Salaries	34,083	33,750	35,478	30,010	40,142
Staff	40,676	34,459	45,806	711120-G03-09	Allowances	1,500	407	1,500	1,451	1,500
Maintenance	6,000	2,322	6,000	719100-G03-09	TNPF	3,558	3,416	3,698	2,998	4,164
Goods and Services	900	951	900	722660-G03-09	Electrical maintenance / rewiring	10,000	5,950	6,000	2,322	6,000
Capital	8,000	3,577	8,000	723750-G03-09	Electrical Supplies	1,000	423	900	951	900
				723720-G03-09	Electrical Appliances	1,500	483	1,000	647	1,000
				791260-G03-09	Refrigeration & Air Condition Materials	14,500	5,667	7,000	2,930	7,000
Expenditure subtotal	55,576	41,309	60,706		Expenditure subtotal	66,141	50,096	55,576	41,309	60,706

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013
Special Development Expenditure (SDE)	\$ -	\$ 2,663	\$ -	722100-G03-SD	PWD Complex Maintenance	-	187	-	2,663	-
Maintenance	-	2,663	-	791220-G03-SD	Design & Supervision Office Equipment	-	-	-	-	-
Capital	-	-	210,240	791240-G03-SD	Tractor	-	-	-	-	-
Expenditure subtotal	-	2,663	210,240	762100-G03-SD	Contribution to Water Tanks Project (EL	-	240	-	-	-
				722100-G03-SD	Renovation of Female Prison	25,084	-	-	-	-
				791150-G03-SD	New overhead tanks	-	-	-	-	60,240
				791240-G03-SD	Excavator	-	-	-	-	150,000
				Expenditure subtotal		25,084	427	-	2,663	210,240

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

STANDARD CLASS				RESOURCES							
Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	DETAILS						
					Budget 2011	Outturn 2011	Budget 2012	Revised 2012	Budget 2013		
					\$	\$	\$		\$		
External Budgetary Assistance (XB)											
1,918,000	-	-	791240-G03-XB	Excavator	150,000	-	-	-	-	-	
1,688,000	-	-	791160-G03-XB	Additional Above Ground Water System	45,000	-	-	-	-	-	
3,606,000	-	-	723620-G03-XB	Water & Sanitation Specialist	-	-	-	-	-	-	
			723621-G03-XB	Waste & Sanitation Project	300,000	9,109	1,918,000	-	-	-	
			723622-G03-XB	EU Water Projects	500,000	-	1,263,000	-	-	-	
			723623-G03-XB	Desalination Plant TA	20,000	-	-	-	-	-	
			782430-G03-XB	10th EDF TWWS Project	-	-	425,000	-	-	-	
				Expenditure subtotal	1,015,000	9,109	3,606,000				
Total Revenue	147,500	90,655		Total Revenue	146,500	99,543	147,500	90,655	123,800		
Total Recurrent Expenditure	1,021,160	971,796		Total Recurrent Expenditure	1,053,506	1,012,939	1,021,160	971,796	1,177,962		
Total SDE	-	2,663		Total SDE	25,084	427	-	2,663	210,240		
Total Government Expenditure	1,021,160	974,459		Total Government Expenditure	1,078,590	1,013,366	1,021,160	974,459	1,388,202		
Total XB	3,606,000	-		Total XB	1,015,000	9,109	3,606,000	-	-		
Total Resources	4,627,160	974,459		Overall Total Expenditure	2,093,590	1,022,475	4,627,160	974,459	1,388,202		

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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Approv.	Rev.	Est.
Staff	1,496,672	1,252,516	1,460,266	1,384,596	1,510,134	1,442,421	1,585,066	1,438,571	1,516,703
Unestablished Staff	49,852	51,237	53,592	73,483	79,963	64,685	85,248	124,789	79,871
Travel and Communications	297,130	418,812	308,117	407,607	327,600	371,440	305,910	452,925	411,960
Maintenance	40,500	47,769	51,000	19,825	9,500	11,799	9,300	14,121	9,500
Purchase of Goods and Services	2,654,631	3,133,313	3,306,329	4,228,489	3,695,381	4,798,573	2,664,266	2,592,033	3,519,875
Other Expenses	23,000	20,000	23,000	21,027	13,000	11,707	12,000	9,023	86,500
Total Operating	4,561,785	4,923,647	5,202,304	6,135,027	5,635,578	6,700,625	4,661,790	4,631,462	5,624,409
Capital	837,000	351,317	502,661	549,114	620,000	121,976	207,500	50,486	280,000
Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	837,000	351,317	502,661	549,114	620,000	121,976	207,500	50,486	280,000
Total Expenditure	5,398,785	5,274,964	5,704,965	6,684,141	6,255,578	6,822,601	4,869,290	4,681,948	5,904,409
RECURRENT	3,282,088	3,999,450	3,942,582	4,841,933	3,919,515	5,195,678	4,256,620	4,571,974	4,439,305
DEVELOPMENT (XB)	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465	1,065,465	547,000	-	1,397,465
SPECIAL DEVELOPMENT (SDE)	130,000	139,360	90,000	198,280	900,000	472,595	-	19,235	-
STATUTORY EXPENDITURE	53,233	76,829	65,257	75,452	65,599	88,863	65,671	90,740	67,639
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	36,600	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	36,600	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500
RECURRENT	36,600	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500
DEVELOPMENT (XB)	1,933,465	1,059,325	1,607,126	1,567,126	1,370,465	1,065,465	547,000	-	1,397,465

HEAD H: Health
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Secretary for Health

EXPENDITURE BY CLASS	2009		2010		2011		2012		2013	
	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.	Rev.	Est.	
Staff	1,460,266	1,252,516	1,460,266	1,384,596	1,510,134	1,442,421	1,585,066	1,438,571	1,516,703	
Unestablished Staff	53,592	51,237	53,592	73,483	79,963	64,685	85,248	124,789	79,871	
Travel and Communications	308,117	418,812	308,117	407,607	327,600	371,440	305,910	452,925	411,960	
Maintenance	51,000	47,769	51,000	19,825	9,500	11,799	9,300	14,121	9,500	
Purchase of Goods and Services	2,139,864	2,298,813	2,139,864	3,092,024	2,624,916	3,753,108	2,217,266	2,592,033	2,397,410	
Other Expenses	23,000	20,000	23,000	21,027	13,000	11,707	12,000	9,023	11,500	
Total Operating	4,035,839	4,089,147	4,035,839	4,998,562	4,565,113	5,655,160	4,214,790	4,631,462	4,426,944	
Capital	62,000	126,492	62,000	118,453	320,000	101,976	107,500	50,486	80,000	
Loan Repayment	-	-	-	-	-	-	-	-	-	
Total Capital	62,000	126,492	62,000	118,453	320,000	101,976	107,500	50,486	80,000	
TOTAL EXPENDITURE	4,097,839	4,215,639	4,097,839	5,117,015	4,885,113	5,757,136	4,322,290	4,681,948	4,506,944	
REVENUE BY BROAD CLASS										
Total Tax Revenue	-	-	-	-	-	-	-	-	-	
Total Interest and Dividend	-	-	-	-	-	-	-	-	-	
Total Government Charges and Sales	32,200	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500	
Total Grants	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	32,200	12,343	32,200	15,789	31,000	7,630	31,000	13,151	14,500	

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			DETAILS							
STANDARD CLASS										
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1				442620-H01-01	Hire of Equipment	-	-	-	-	-
Revenue										
Other Revenue	-	-	-							
Revenue subtotal	-	-	-							
Expenditure				711110-H01-01	Salaries	90,371	87,027	79,019	82,892	72,904
Staff	95,928	100,136	95,489	711120-H01-01	Allowances	11,937	10,069	8,189	8,424	13,904
Travel and Communications	62,910	74,588	68,960	719100-H01-01	TNPF	10,231	9,324	8,721	8,820	8,881
Maintenance	2,500	1,682	2,500	721100-H01-01	Overseas Travel and Subsistence	26,000	34,617	20,000	42,250	30,417
Goods and Services	3,676	2,164	4,076	721101-H01-01	Local Travel and Subsistence	-	100	14,310	16,967	16,910
Expenditure subtotal	165,014	178,570	171,025	721300-H01-01	Telecom and Internet	3,600	2,486	3,600	2,885	3,600
				721110-H01-01	Leave Travel Entitlements	25,000	8,781	25,000	12,486	18,033
				722250-H01-01	Equipment Maintenance	1,000	1,043	1,000	493	1,000
				722500-H01-01	Vehicle Maintenance	1,500	1,541	1,500	1,189	1,500
				723320-H01-01	Petrol and Oil	2,000	29,901	2,000	612	2,400
				723510-H01-01	Office Expenses	676	892	676	1,150	676
				723540-H01-01	Office Stationery	1,000	2,453	1,000	402	1,000
				Expenditure subtotal		173,315	188,234	165,014	178,570	171,025

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			DETAILS							
STANDARD CLASS			DETAILS							
Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013	
\$	\$	\$			\$	\$	\$	\$	\$	
Statutory Expenditure										
Staff	41,703	39,270	42,048	711210-H01-ST	Minister's Salary	30,196	30,102	30,196	29,296	30,196
Unestablished Staff	4,468	5,123	6,091	711240-H01-ST	Minister's Clothing Allowance	500	-	500	135	500
Travel and Communications	16,000	40,610	16,000	711250-H01-ST	Local Entertainment	3,500	6,908	3,500	5,737	3,500
Maintenance	3,500	5,737	3,500	711280-H01-ST	Minister's Overseas Entertainmen	2,500	1,879	2,500	1,706	2,500
Expenditure subtotal	65,671	90,740	67,639	711290-H01-ST	Statutory Utilities	5,040	5,952	5,040	4,718	5,040
				719200-H01-ST	TNPF	3,020	3,048	3,020	2,903	3,020
				712110-H01-ST	Housemaid salary and leave	4,403	4,886	4,468	5,123	6,091
				711120-H01-ST	Housemaid's TNPF	440	504	447	512	792
				72120A-H01-ST	Minister's Travel	15,000	35,104	15,000	38,520	15,000
				721200-H01ST	Statutory Travel	-	-	-	250	-
				721200-H01-ST	Statutory Travel (Spouse)	1,000	480	1,000	1,840	1,000
				Expenditure subtotal		65,599	88,863	65,671	90,740	67,639
Transactions on Behalf of Government										
Goods and Services	1,437,150	1,746,939	1,437,150	725040-H01-TG	Tuvalu Medical Treatment Schem	1,200,000	2,505,861	1,427,150	1,744,439	1,427,150
Other Expenses	10,000	7,500	10,000	762100-H01-TG	Overseas Contribution	10,000	4,858	10,000	2,500	10,000
				782310-H01-TG	Grants to TUFHA	5,000	5,000	5,000	-	5,000
				78231A-H01-TG	Grants to Red Cross	5,000	5,000	5,000	7,500	5,000
Expenditure subtotal	1,447,150	1,754,439	1,447,150	Expenditure subtotal		1,220,000	2,520,719	1,447,150	1,754,439	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				DETAILS						
STANDARD CLASS										
Budget	Preliminary	Budget		Code	Sub-program Item	Budget	Actual	Budget	Revise	Budget
2012	2012	2013				2011	2011	2012	2012	2013
\$	\$	\$				\$	\$	\$	\$	\$
Special Development Expenditure (SDE)										
Goods and Services	-	-	-	782310-H01-SD	O/islands Dispensary (Gov. Contri	50,000	50,000	-	-	-
Capital	-	19,235	-	723120-H01-SD	Freight Cost of Medical Equipmen	-	-	-	-	-
Expenditure subtotal	-	19,235	-	791250-H01-SD	Ultrasound Scanner	-	-	-	-	-
				725040-H01-SD	TMTS Outstanding Bills 2010	600,000	375,940	-	-	-
				791250-H01-SD	PMH Equipments	250,000	46,655	-	-	-
				Expenditure subtotal	Expenditure subtotal	900,000	472,595	-	19,235	-
External Budgetary Assistance (XB)										
Goods and Services	238,000	-	715,465	725080-H01-XB	NZMITS	150,000	125,000	150,000	-	200,000
Capital	-	-	200,000	725080-H01-XB	WHO	81,000	81,000	-	-	81,000
Expenditure subtotal	238,000	-	990,465	791120-H01-XB	O/islands Medical Facilities Upgre	200,000	20,000	-	-	200,000
				762100-H01-XB	UNFPA (RH)	150,000	150,000	88,000	-	150,000
				762100-H01-XB	UNICEF (LS)	-	-	-	-	-
				76210B-H01-XB	SPC (AHD)	44,000	44,000	-	-	44,000
				76210A-H01-XB	GF TB	123,900	123,900	-	-	123,900
				762100-H01-XB	GF HIV	116,565	116,565	-	-	116,565
				76210B-H01-XB	Health Master Plan	-	-	-	-	-
				76210E-H01-XB	Respond Fund	-	-	-	-	75,000
				Expenditure subtotal	Expenditure subtotal	865,465	660,465	238,000	-	990,465
Total Revenue										
Total Recurrent Expenditure	1,677,835	2,023,749	1,685,813	Total Revenue						
Total SDE	-	19,235	-	Total Recurrent Expenditure						
Total Government Expenditure	1,677,835	2,042,984	1,685,813	Total SDE						
Total XB	238,000	-	990,465	Total Government Expenditure						
Total Resources	1,915,835	2,042,984	2,676,278	Total XB						
				Overall Total Expenditure						
				2,324,379						
				3,930,876						
				1,915,835						
				2,042,984						
				2,676,278						

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

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

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actuals 2011	Budget 2012	Revise 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Special Development Expenditure (SDE)	-	-	-	722700-H02-SD	Maintenance of PM/H	-	-	-	-	-
Maintenance	-	-	-			-	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-
External Budgetary Assistance (XB)	-	-	-	791110-H02-XB	Establishment of Open Learning Lab (VI)	-	-	-	-	-
Capital	-	-	-			-	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	369,344	387,373	386,009		Total Recurrent Expenditure	370,773	447,139	369,344	387,373	386,009
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	369,344	387,373	386,009		Total Government Expenditure	370,773	447,139	369,344	387,373	386,009
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	369,344	387,373	386,009		Overall Total Expenditure	370,773	447,139	369,344	387,373	386,009

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	Preliminary	Budget	Code	Sub-program Item	Budget	Actual	Budget	Revise	Budget
	2011	2012	2013			2011	2011	2012	2012	2013
Sub-Program 1										
Revenue	\$	\$	\$	442730-H03-01	Medical Fees	10,000	5,564	10,000	6,345	5,000
Other Revenue	5,564	10,420	11,000	449990-H03-01	User Service Charge	3,000	-	3,000	755	3,000
Revenue subtotal	5,564	10,420	11,000	442750-H03-01	Seamen Examination Fees	13,000	-	13,000	3,320	3,000
					Revenue subtotal	26,000	5,564	26,000	10,420	11,000
Expenditure				711110-H03-01	Salaries	496,289	530,426	539,190	500,916	534,255
Staff	639,417	622,655	661,713	711120-H03-01	Allowances	93,583	50,574	92,885	66,977	65,939
Unestablished	5,055	51,147	9,000	712110-H03-01	Casual Workers	1,500	-	1,500	404	1,500
Travel and Communications	283,781	333,327	320,000	719100-H03-01	TNPF	59,137	58,417	63,207	54,358	60,019
Goods and Services	116,600	94,100	97,000	721100-H03-01	Travel and Subsistence	-	-	-	-	-
Expenditure subtotal	1,044,853	1,101,229	1,087,713	712900-H03-01	Relieving Fund	9,000	5,055	7,000	51,147	9,000
				72110A-H03-01	OI Patient's Travel and Subsistence	230,000	270,605	200,000	311,411	300,000
				721300-H03-01	Telecom & Internet	-	-	-	1	-
				723120-H03-01	Emergency Charters	20,000	13,176	20,000	21,916	20,000
				723210-H03-01	Ration	75,000	100,402	70,000	85,609	80,000
				723710-H03-01	Cleaning Supplies	5,000	6,013	4,200	4,795	5,000
				723750-H03-01	Gas/Supplies	4,000	3,462	3,500	1,471	4,000
				723810-H03-01	Examination Fees - Specimen	-	744	-	-	-
				726040-H03-01	Uniforms - PMH	5,000	3,844	5,000	1,250	6,000
				725030-H03-01	Medical Centre Linen	2,000	2,135	1,500	975	2,000
					Expenditure subtotal	1,000,509	1,044,853	1,007,982	1,101,230	1,087,713
Sub-Program 2				711110-H03-02	Salaries	28,283	28,240	26,753	27,736	31,488
Expenditure				711120-H03-02	Allowances	3,022	-	3,022	814	3,022
Staff	31,082	30,315	37,961	719100-H03-02	TNPF	3,131	2,842	2,978	1,765	3,451
Goods and Services	39,571	42,752	62,000	723750-H03-02	Laboratory Supplies	60,000	38,869	60,000	41,951	60,000
Expenditure subtotal	70,653	73,067	99,961	723810-H03-02	Examination Fees - Specimen	2,000	702	2,000	801	2,000
					Expenditure subtotal	96,436	70,653	94,753	73,067	99,961

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			Code	Sub-program Item	Budget			Revise	Budget
	2011	Preliminary 2012	2013			2011	2011	2012		
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 3										
Expenditure				711110-H03-03	Salaries	19,316	24,714	20,490	20,237	20,490
Staff	26,725	22,675	24,395	711120-H03-03	Allowances	1,687	52	1,687	454	1,687
Goods and Services	6,679	9,678	17,984	719100-H03-03	TNPF	2,100	1,959	2,218	1,984	2,218
Expenditure subtotal	33,404	32,353	42,379	723520-H03-03	Journals and Library Books	-	-	-	-	100
				723750-H03-03	Radiographic Supplies	10,000	6,679	10,000	9,678	17,884
					Expenditure subtotal	33,103	33,404	34,395	32,353	42,379
Sub-Program 4										
Expenditure				711110-H03-04	Salaries	40,145	37,608	46,080	41,241	36,004
Staff	42,451	46,582	44,354	711120-H03-04	Allowances	4,318	984	4,318	1,283	4,318
Goods and Services	282,681	382,385	420,700	719100-H03-04	TNPF	4,446	3,859	5,040	4,058	4,032
Expenditure subtotal	325,132	428,967	465,054	723520-H03-04	Text Books	-	-	-	-	100
				723710-H03-04	Treatment for HIV/AIDS	7,000	-	5,000	1,250	3,500
				725020-H03-04	Consumable Medical Supplies	100,000	66,292	80,000	139,008	138,000
				725010-H03-04	Medicine (Drugs) supplies	200,000	193,796	200,000	225,344	250,000
				791200-H03-04	Medical Oxygen gas	30,000	22,593	20,000	16,783	29,100
				723020-H03-04	Administration & Enforcement PPA	20	-	-	-	-
					Expenditure subtotal	385,929	325,132	360,438	428,967	465,054
Sub-Program 5										
Expenditure				711110-H03-05	Salaries	9,332	9,358	9,746	7,251	4,919
Staff	10,295	8,358	6,986	711120-H03-05	Allowances	1,432	1	1,432	386	1,432
Goods and Services	3,286	1,858	5,000	719100-H03-05	TNPF	1,076	936	1,118	721	635
Expenditure subtotal	13,581	10,216	11,986	725020-H03-05	Physiotherapy supplies	6,000	3,286	2,500	1,858	5,000
					Expenditure subtotal	17,840	13,581	14,796	10,216	11,986
Sub-Program 6										
Expenditure				711110-H03-06	Salaries	12,195	11,448	11,917	13,492	12,942
Staff	12,772	15,395	16,492	711120-H03-06	Allowances	2,051	163	2,051	552	2,051
Capital	2,408	1,786	2,500	719100-H03-06	TNPF	1,425	1,161	1,397	1,351	1,499
Expenditure subtotal	15,180	17,181	18,992	791290-H03-06	Kitchenware	5,000	2,408	2,500	1,786	2,500
					Expenditure subtotal	20,671	15,180	17,864	17,181	18,992

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

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

RESOURCES

STANDARD CLASS

	STANDARD CLASS			DETAILS						
	Budget 2011	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
Transactions on Behalf of Government	\$ 17,153	\$ 40,096	\$ 45,000	712110-H03-TG	Surgeon Salary	10,000	-	100,000	26,923	75,000
Unestablished Staff	-	26,923	75,000	712111-H03-TG	Anaesthetist Salary	30,000	17,153	50,000	40,096	45,000
Capital	-	-	-							
Expenditure subtotal	17,153	67,019	120,000		Expenditure subtotal	40,000	17,153	150,000	67,019	120,000

External Budgetary Assistance (XB)
 Capital - - -
 Goods and Services 405,000 - 407,000
 Expenditure subtotal 405,000 - 407,000

791290-H03-XB	Procurement of a Portable X-Ray r	-	-	-	-	-	-	-	-	-
72361A-H03-XB	Cuban Doctors	200,000	200,000	2,000	200,000					200,000
723610-H03-XB	Australian Visiting Medical Team	100,000	100,000	100,000	100,000					100,000
72361B-H03-XB	ROC Visiting Medical Team	100,000	100,000	100,000	100,000					100,000
72501A-H03-XB	PacELF (Fillarisis)	2,000	2,000	4,000	2,000					4,000
725010-H03-XB	Immunization Programs	3,000	3,000	3,000	3,000					3,000
791180-H03-XB	Children's Ward	100,000	-	100,000	100,000					-
Expenditure subtotal		505,000	405,000	309,000	405,000					407,000

Total Revenue	5,564	10,420	11,000	Total Revenue	26,000	5,564	26,000	10,420	11,000
Total Recurrent Expenditure	1,519,956	1,730,032	1,846,086	Total Recurrent Expenditure	1,594,488	1,519,956	1,680,228	1,730,033	1,846,086
Total SDE	-	-	-	Total SDE	-	-	-	-	-
Total Government Expenditure	1,519,956	1,730,032	1,846,086	Total Government Expenditure	1,594,488	1,519,956	1,680,228	1,730,033	1,846,086
Total XB	405,000	-	407,000	Total XB	505,000	405,000	309,000	-	407,000
Total Resources	1,924,956	1,730,032	2,253,086	Overall Total Expenditure	2,099,488	1,924,956	1,989,228	1,730,033	2,253,086

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

Mission: Improve the health of the people of Tuvalu

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2012	Preliminary 2012	Budget 2013		Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1				Code	Sub-program Item				
Revenue	5,000	2,410	3,500	442580-H04-01	Spraying Fees	1,000	270	1,000	680
Other Revenue	5,000	2,410	3,500	442290-H04-01	Sale of spectacles	-	445	-	80
Revenue subtotal	5,000	2,410	3,500	442710-H04-01	Dental charges	2,000	-	2,000	500
				445340-H04-01	In-port Quarantine fees	2,000	1,135	2,000	1,150
					Revenue subtotal	5,000	1,850	5,000	2,410
Expenditure				711110-H04-01	Salaries	52,846	51,399	52,775	53,224
Staff	62,553	61,838	59,591	711120-H04-01	Allowances	4,091	5,731	4,091	3,191
Maintenance	800	277	1,000	719100-H04-01	TNPF	5,694	5,896	5,687	5,417
Goods and Services	19,000	11,774	42,600	722650-H04-01	Gas Refrigerator Maintenance	1,000	1,033	800	277
Other Expenses	2,000	1,523	1,500	723460-H04-01	Healthy Islands Programme	5,000	5,359	10,000	8,191
Expenditure subtotal	84,353	75,412	104,691	723520-H04-01	Journals and Library Books	-	-	-	-
				723710-H04-01	Cleaning Supplies	2,000	1,820	2,000	965
				723340-H04-01	Cylinder Gas/Kerosene Supplies	1,000	647	500	326
				723750-H04-01	Public Health Supplies	5,000	3,159	5,000	1,591
				725030-H04-01	Medical Centre Linen	2,000	1,958	1,500	701
				723020-H04-01	Campaign for the FCTC	3,000	1,707	2,000	1,523
					Expenditure subtotal	81,631	78,709	84,353	75,412
Sub-Program 2				711110-H04-02	Salaries	202,524	195,440	218,787	201,217
Expenditure	280,062	243,069	253,737	711120-H04-02	Allowances	35,815	18,635	35,815	20,609
Staff	1,340	335	-	719100-H04-02	TNPF	23,834	21,507	25,460	21,243
Goods and Services	281,402	243,404	253,737	726040-H04-02	Uniform - Outer Islands	1,340	-	1,340	335
Expenditure subtotal					Expenditure subtotal	263,513	235,582	281,402	243,404
Sub-Program 3				711110-H04-03	Salaries	70,949	71,060	72,253	73,159
Expenditure	95,910	84,766	95,163	711120-H04-03	Allowances	14,938	264	14,938	4,206
Staff	95,910	84,766	95,163	719100-H04-03	TNPF	8,589	7,152	8,719	7,401
Expenditure subtotal					Expenditure subtotal	94,476	78,476	95,910	84,766

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

Mission: Improve the health of the people of Tuvalu

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 4				442710-H04-04	Dental Charges	-	216	-	321	-
Revenue	\$	\$	\$		Revenue subtotal		216		321	
Other Revenue	-	321	-	711110-H04-04	Salaries	79,143	85,859	80,871	82,640	81,057
Revenue subtotal	-	321	-	711120-H04-04	Allowances	2,056	953	2,056	554	2,056
Expenditure				719100-H04-04	TNPF	8,120	8,681	8,293	8,000	8,311
Staff	91,219	91,194	91,424	723750-H04-04	National Supplies	30,000	29,370	30,000	22,963	30,000
Goods and Services	42,000	26,783	44,020	725050-H04-04	National School Brush-in-Scherr	2,000	2,000	2,000	3,820	1,000
Expenditure subtotal	133,219	117,977	135,444	723020-H04-04	Dental Community Outreach	-	-	10,000	-	13,020
External Budgetary Assistance (XB)					Expenditure subtotal	121,319	126,863	133,219	117,977	135,444
Capital	-	-	-	791280-H04-XB	Spraying Machine	-	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-
Total Revenue	5,000	2,731	3,500		Total Revenue	5,000	2,066	5,000	2,731	3,500
Total Recurrent Expenditure	594,884	521,559	589,036		Total Recurrent Expenditure	560,938	519,630	594,884	521,559	589,036
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	594,884	521,559	589,036		Total Government Expenditure	560,938	519,630	594,884	521,559	589,036
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	594,884	521,559	589,036		Overall Total Expenditure	560,938	519,630	594,884	521,559	589,036

HEAD I

MINISTRY OF NATURAL RESOURCES

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

	2009	2009	2010	2010	2011	2011	2011	2012	2012	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.	Est.	Est.	Est.
1 Staff	978,388	1,175,458	984,523	890,277	872,877	856,996	951,773	873,616	1,025,746	1,025,746	1,025,746	1,025,746
2 Unestablished Staff	80,580	74,444	80,805	51,707	40,474	37,430	30,029	33,206	31,750	31,750	31,750	31,750
3 Travel and Communications	47,386	45,125	43,711	40,430	37,730	27,798	20,900	17,958	20,400	20,400	20,400	20,400
4 Maintenance	37,198	34,573	112,353	111,803	42,660	43,875	10,719	8,975	16,016	16,016	16,016	16,016
5 Purchase of Goods and Services	119,690	116,614	393,954	362,164	222,957	122,400	266,450	118,546	288,178	288,178	288,178	288,178
6 Other Expenses	4,796,550	670,457	2,286,085	1,474,233	974,300	721,668	702,300	684,267	1,228,300	1,228,300	1,228,300	1,228,300
Total Operating	6,059,792	2,116,671	3,901,431	2,930,614	2,190,998	1,810,167	1,982,171	1,736,568	2,610,390	2,610,390	2,610,390	2,610,390
7 Capital	580,000	1,119,166	2,370,000	2,370,000	-	-	1,000,000	-	-	-	-	-
8 Loan Repayment	1,308,100	-	-	-	-	-	-	-	-	-	-	-
Total Capital	1,888,100	1,119,166	2,370,000	2,370,000	-	-	1,000,000	-	-	-	-	-
Total Expenditure	7,947,892	3,235,837	6,271,431	5,300,614	2,190,998	1,810,167	2,982,171	1,736,568	2,610,390	2,610,390	2,610,390	2,610,390
RECURRENT DEVELOPMENT (XB)	1,829,580	1,948,112	1,810,140	1,739,500	1,697,497	1,686,969	1,772,171	1,653,681	1,877,312	1,877,312	1,877,312	1,877,312
SPECIAL DEVELOPMENT (SDE)	6,007,600	1,182,102	3,850,000	2,990,000	270,000	-	1,000,000	-	510,000	510,000	510,000	510,000
STATUTORY EXPENDITURE	57,000	44,260	545,360	497,970	157,500	86,586	210,000	82,887	223,078	223,078	223,078	223,078
	53,712	61,363	65,932	73,144	66,001	36,612	-	-	-	-	-	-
REVENUE BY BROAD CLASS												
Total tax revenue	5,360,300	9,123,906	5,460,000	7,150,983	5,460,000	2,617,911	5,405,000	8,110,751	7,050,000	7,050,000	7,050,000	7,050,000
Total interest and dividend	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	304,100	39,815	313,050	28,831	982,650	539,763	831,850	605,770	831,150	831,150	831,150	831,150
Total Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,664,400	9,163,721	5,773,050	7,179,814	6,442,650	3,157,674	6,236,850	8,716,521	7,881,150	7,881,150	7,881,150	7,881,150
RECURRENT DEVELOPMENT (XB)	5,664,400	9,163,721	5,773,050	7,179,814	6,442,650	3,157,674	6,236,850	8,716,521	7,881,150	7,881,150	7,881,150	7,881,150
DEVELOPMENT (XB)	6,007,600	1,182,102	3,850,000	2,990,000	270,000	-	1,000,000	-	510,000	510,000	510,000	510,000

HEAD 1: Natural Resources
SUMMARY OF CORE GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Secretary for Natural Resources

	2009	2009	2010	2010	2011	2011	2012	2012	2013
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Est.	Preliminary	Est.	Revised	Est.
1 Staff	978,388	1,175,458	994,523	890,277	872,877	856,996	951,773	873,616	1,025,746
2 Unestablished Staff	80,580	74,444	80,805	51,707	40,474	37,430	30,029	33,206	31,750
3 Travel and Communications	47,386	45,125	43,711	40,430	37,730	27,798	20,900	17,958	20,400
4 Maintenance	37,198	34,573	112,353	111,803	42,660	43,875	10,719	8,975	16,016
5 Purchase of Goods and Services	119,690	116,614	393,954	362,164	222,957	122,400	266,450	118,546	288,178
6 Other Expenses	677,050	607,521	806,085	854,233	704,300	721,668	702,300	684,267	718,300
Total Operating	1,940,292	2,053,735	2,421,431	2,310,614	1,920,998	1,810,167	1,982,171	1,736,568	2,100,390
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	1,940,292	2,053,735	2,421,431	2,310,614	1,920,998	1,810,167	1,982,171	1,736,568	2,100,390
REVENUE BY BROAD CLASS									
Total Tax Revenue	5,360,300	9,123,906	5,460,000	7,150,983	5,460,000	2,617,911	5,405,000	8,110,751	7,050,000
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	304,100	39,815	313,050	28,831	982,650	539,763	831,850	605,770	831,150
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,664,400	9,163,721	5,773,050	7,179,814	6,442,650	3,157,674	6,236,850	8,716,521	7,881,150

HEAD 1 : 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	Preliminary	Budget	Code	Sub-program Item	Budget	Actual	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure				71110-101-01	Salaries	50,700	50,659	41,785	41,381	41,233
Staff	54,584	52,484	53,056	711120-101-01	Allowances	7,837	5,409	7,837	6,505	7,000
Travel and Communications	2,000	3,869	2,000	719100-101-01	TNPF	5,854	5,536	4,962	4,598	4,823
Expenditure subtotal	56,584	56,353	55,056	721100-101-01	Overseas Travel and Subsistence	2,000	1,824	1,000	980	1,000
				721110-101-01	Leave Travel Entitlements	1,200	1,191	1,000	2,889	1,000
					Expenditure subtotal	67,591	64,619	56,584	56,353	55,056
Sub-Program 2				711110-101-02	Salaries	18,355	15,528	25,928	20,107	26,063
Expenditure				711120-101-02	Allowances	960	525	960	520	960
Staff	29,577	22,591	29,725	719100-101-02	TNPF	1,932	1,986	2,689	1,964	2,702
Travel and Communications	1,600	901	1,600	721110-101-02	Leave Travel Entitlements	1,000	957	1,000	250	1,000
Maintenance	300	75	300	721300-101-02	Telecom and Internet	1,200	-	600	651	600
Goods and Services	1,000	713	1,000	722250-101-02	Equipment Maintenance	300	-	300	75	300
Expenditure subtotal	32,477	24,280	32,625	723510-101-02	Office Expenses	500	438	500	380	500
				723540-101-02	Office Stationery	500	1,437	500	333	500
					Expenditure subtotal	24,747	20,871	32,477	24,280	32,625

HEAD 1: 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	Preliminary	Budget	Code	Sub-program Item	Budget	Actual	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$	\$	\$			\$	\$	\$	\$	\$
Statutory Expenditure										
Staff	0	0	0	711210-101-ST	Minister's Salary	30,196	16,259	-	-	-
Maintenance	0	0	0	711240-101-ST	Minister's Clothing Allowance	500	-	-	-	-
Unestablished Staff	0	0	0	711250-101-ST	Local Entertainment	3,500	2,988	-	-	-
Travel and Communications	0	0	0	711280-101-ST	Minister's Overseas Entertainment	2,500	498	-	-	-
				711290-101-ST	Statutory Utilities	5,040	2,390	-	-	-
Expenditure subtotal	-	-	-	712110-101-ST	Housemaid's Salary and leave	4,680	3,687	-	-	-
				712130-101-ST	Housemaid's TNPF	565	249	-	-	-
				719200-101-ST	TNPF	3,020	3,020	-	-	-
				721200-101-ST	Statutory Travel (Spouse)	1,000	-	-	-	-
				72120A-101-ST	Minister's Travel	15,000	7,521	-	-	-
				Expenditure subtotal		66,001	36,612	-	-	-
Transaction on Behalf of Government										
Other Expenses	19,000	6,293	19,000	726100-101-TG	Overseas Contribution	19,000	26,107	19,000	6,293	19,000
Expenditure subtotal	19,000	6,293	19,000	Expenditure subtotal		19,000	26,107	19,000	6,293	19,000
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-
Total Recurrent Expenditure	108,061	86,926	106,682	Total Recurrent Expenditure		177,338	148,209	108,061	86,926	106,682
Total SDE	-	-	-	Total SDE		-	-	-	-	-
Total Government Expenditure	108,061	86,926	106,682	Total Government Expenditure		177,338	148,209	108,061	86,926	106,682
Total XB	-	-	-	Total XB		-	-	-	-	-
Total Resources	108,061	86,926	106,682	Overall Total Expenditure		177,338	148,209	108,061	86,926	106,682

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

STANDARD CLASS				RESOURCES					
	Budget	Preliminary	Budget	DETAILS					
	2012	2012	2013	Budget	Actual	Budget	Revised	Budget	
	\$	\$	\$	2011	2011	2012	2012	2013	
				\$	\$	\$	\$	\$	
Sub-Program 1									
Expenditure									
Staff	40,503	38,924	43,270	71110-02-01 Salaries	35,346	38,091	35,245	36,518	
Travel and Communications	2,500	1,400	2,000	711120-02-01 Allowances	1,000	194	1,000	1,000	
Maintenance	400	100	400	719100-02-01 TNPF	3,635	3,828	3,682	3,752	
Goods and Services	1,700	1,268	2,050	721100-02-01 Overseas Travel & Subsistence	1,280	855	1,000	1,000	
				72110A-02-01 Local Travel & Subsistence	800	303	1,000	500	
Expenditure subtotal	45,103	41,692	47,720	72110-02-01 Leave Travel	500	-	500	500	
				723540-02-01 Office Stationery	500	533	500	500	
				721300-02-01 Telecom & Internet	1,000	100	1,000	1,000	
				722250-02-01 Equipment Maintenance	300	3,153	300	300	
				722500-02-01 Vehicle Maintenance	100	93	100	100	
				723010-02-01 Advertising & Publication Costs	-	-	-	-	
				723320-02-01 Petrol & Oil	200	200	-	200	
				723510-02-01 Office Expenses	200	51	200	350	
				711120-02-01 Dirty Allowance	-	-	-	2,000	
				Expenditure subtotal	44,861	47,001	45,103	47,720	

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

STANDARD CLASS				RESOURCES						
	Budget 2012	Preliminary 2012	Budget 2013	DETAILS						
				Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 2										
Revenue	\$	\$	\$	442250-02-02	Pig Breeding	5,000	4,467	5,000	4,918	5,000
Other Revenue	5,000	4,918	5,000		Revenue subtotal	5,000	4,467	5,000	4,918	5,000
Revenue subtotal	5,000	4,918	5,000							
Expenditure				711110-02-02	Salaries	35,637	38,984	48,190	41,031	37,319
Staff	49190.25	43193	38319	711120-02-02	Allowances	1,000	4,254	1,000	2,162	1,000
Maintenance	4919.025	4130	3831.9	719100-02-02	TNPF	3,664	4,371	4,919	4,130	3,832
Travel and Communications	600	115	600	723320-02-02	Petrol and Oil	42	-	-	-	-
Goods and Services	8300	6191	8300	724020-02-02	Livestock Feeds - Research	9,000	7,735	8,000	6,116	8,000
Expenditure subtotal	63,009	53,629	51,051	725020-02-02	Livestock drugs	300	-	300	75	300
				721100-02-02	Distribution & Travel	500	130	300	-	300
				723120-02-02	Pig Freights	500	37	300	115	300
					Expenditure subtotal	50,643	55,511	63,009	53,629	51,051
Sub-Program 3				442250-02-03	Sale of Produce	1,000	926	1,000	709	1,000
Revenue	1,400	809	1,400	442620-02-03	Hire of Plants	400	-	400	100	400
Other Revenue					Revenue subtotal	1,400	926	1,400	809	1,400
Revenue Subtotal	1,400	809	1,400	711110-02-03	Salaries	57,457	58,208	88,986	63,409	90,242
Expenditure				711120-02-03	Allowances	1,046	219	1,046	678	1,046
Staff	99,035	70,149	100,417	719100-02-03	TNPF	5,850	6,093	9,003	6,062	9,129
Travel and Communications	-	-	-	724040-02-03	Seeds and Planting Materials	500	-	500	125	500
Maintenance	300	1,053	300	724010-02-03	Fertilizer	1,000	700	500	125	500
Goods and Services	1,500	505	1,500	723320-02-03	Petrol & Oil	300	300	500	255	500
Expenditure subtotal	100,835	71,707	102,217	722220-02-03	Plant Maintenance	500	134	300	1,053	300
				723120-02-03	Produce Freights	400	-	-	-	-
				723910-02-03	Electricity	-	802	-	-	-
					Expenditure subtotal	67,053	66,456	100,835	71,707	102,217

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

STANDARD CLASS				RESOURCES						
	Budget	Preliminary	Budget	Code	Sub-program Item	DETAILS				
	2012	2012	2013			Budget	Actual	Budget	Revised	Budget
	\$	\$	\$			2011	2011	2012	2012	2013
Sub-Program 4										
Revenue	4,000	4,179	4,000	442650-I02-04	Fees Quarantine	3,300	4,673	4,000	4,179	4,000
Other Revenue					Revenue subtotal	3,300	4,673	4,000	4,179	4,000
Revenue subtotal	4,000	4,179	4,000							
Expenditure				711110-I02-04	Salaries	19,379	33,835	25,042	31,076	33,487
Staff	28,867	34,679	38,156	711120-I02-04	Allowances	1,200	776	1,200	542	1,200
Travel and Communications	100	294	100	721100-I02-04	Travel and subsistence	100	1,401	100	294	100
Maintenance	2,000	1,038	1,500	719100-I02-04	TNPF	2,058	3,888	2,624	3,061	3,469
Goods and Services	5,200	2,953	6,500	729010-I02-04	Quarantine Expenses	500	268	500	440	500
Expenditure subtotal	36,167	38,964	46,256	721100-I02-04	Pest Surveillance & Monitoring	4,492	1,040	2,000	554	2,000
				732020-I02-04	Biosecurity Public Awareness	421	618	300	75	500
				726040-I02-04	Uniforms	675	638	400	100	300
				724030-I02-04	Pesticides	500	-	-	-	200
				711120-I02-04	Dirty Allowance	-	-	-	-	-
				723910-I02-04	Electricity	1,402	2,565	2,000	1,784	3,000
				722100-I02-04	Wharf Office Maintenance	4,000	3,802	2,000	1,038	1,500
					Expenditure subtotal	34,727	48,831	36,167	38,964	46,256

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

STANDARD CLASS		RESOURCES					DETAILS				
	Budget 2012	Preliminary 2012	Budget 2013			Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013	
Sub-Program 5				Code	Sub-program Item						
Revenue				442250-02-05	Sales of Produce						
Other Revenue	500	125	-	442570-02-05	Extension service charge	500	-	500	125	-	
Revenue subtotal	500	125	-		Revenue subtotal	500	-	500	125	-	
Expenditure				711110-02-05	Salaries	54,529	68,479	59,797	63,492	87,308	
Staff	66,484	71,122	96,746	711120-02-05	Allowances	643	1,477	643	1,376	643	
Unestablished Staff	30,029	33,206	31,750	719100-02-05	TNPF	5,517	7,123	6,044	6,254	8,795	
Travel and Communications	500	177	500	729990-02-05	Extension Services	2,100	1,590	1,000	250	1,000	
Goods and Services	1,300	974	6,000	781100-02-05	Technicians House Rents	6,200	-	1,000	250	1,000	
Expenditure subtotal	98,313	105,479	134,996	721300-02-05	Telcom & Internet	1,400	728	500	177	500	
				732020-02-05	Food Security Training & Aware	220	-	200	50	500	
				725040-02-05	Nursery Support	600	1,114	100	674	500	
				711211-02-05	ROC Commitment for Labours	29,029	33,494	29,029	32,956	30,750	
				723910-02-05	Electricity	-	-	-	-	4,000	
					Expenditure subtotal	100,238	114,005	98,313	105,479	134,996	
External Budgetary Assistance (XB)				791121-02-XB	FAO Projects	-	-	-	-	500,000	
Other Expenses	-	-	510,000	791121-02-XB	IFAD	-	-	-	-	10,000	
Expenditure subtotal	-	-	510,000		Expenditure subtotal	-	-	-	-	510,000	
Total Revenue	10,900	10,031	10,400		Total Revenue	10,200	10,066	10,900	10,031	10,400	
Total Recurrent Expenditure	343,427	311,471	382,239		Total Recurrent Expenditure	297,522	331,804	343,427	311,471	382,239	
Total SDE	-	-	-		Total SDE	-	-	-	-	-	
Total Government Expenditure	343,427	311,471	382,239		Total Government Expenditur	297,522	331,804	343,427	311,471	382,239	
Total XB	-	-	510,000		Total XB	-	-	-	-	510,000	
Total Resources	343,427	311,471	892,239		Overall Total Expenditure	297,522	331,804	343,427	311,471	892,239	

HEAD 1: 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 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013	
Sub-Program 1	\$	\$	\$								
Revenue	756,000	564,515	756,000	432210-103-01	PDF	156,000	-	156,000	39,000	156,000	
Fishing Licence	756,000	564,515	756,000	441210-103-01	Tuvalu Tuna - FH Co.	500,000	469,650	500,000	500,000	500,000	
				441220-103-01	Friendly Tuna Fishing Corporation	250,000	-	100,000	25,000	100,000	
				442250103-01	Sales of Produce (Fish)	-	21,096	-	515	-	
Revenue subtotal	756,000	564,515	756,000		Revenue subtotal	906,000	490,746	756,000	564,515	756,000	
				711110-103-01	Salaries	69,983	82,672	112,152	92,993	113,997	
				711120-103-01	Allowances	1,000	2,026	7,086	3,900	7,086	
				719100-103-01	TNPF	7,098	8,870	11,924	9,231	12,108	
				723020-103-01	Community Based Management Progra	-	1,690	-	-	2,000	
Expenditure	131,162	106,124	133,191								
Staff	7,300	4,161	7,300	721100-103-01	Overseas Travel & Subsistence	1,800	1,098	1,800	1,067	1,800	
Travel and Communications	800	1,097	800	721300-103-01	Telecom & Internet	1,500	1,341	1,500	1,526	1,500	
Maintenance	17,300	10,731	19,600	721110-103-01	Leave Travel Entitlements	-	5,342	4,000	1,568	4,000	
Goods and Services	-	-	-	722250-103-01	Equipment Maintenance	300	211	300	625	300	
Other Expenses	-	-	-	722500-103-01	Vehicle Maintenance	500	(218)	500	472	500	
Expenditure subtotal	156,562	122,113	160,891								
				723320-103-01	Petrol & Oil	1,000	416	900	1,030	900	
				723510-103-01	Office Expenses	-	-	500	821	800	
				723540-103-01	Office Stationery	1,000	2,119	900	1,380	900	
				723910-103-01	Electricity	15,000	25,560	15,000	7,500	15,000	
					Expenditure subtotal	99,181	131,127	156,562	122,113	160,891	

HEAD 1: 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	Budget	Revised	Budget	DETAILS	Budget	Actual	Budget	Revised	Budget	
	2012	2012	2013		2011	2011	2012	2012	2013	
Sub-Program 2 Revenue	\$ 7,000	\$ 4,882	\$ 7,000	Code 442650-103-02 442570-103-02 442660-103-02 442670-103-02 442620-103-02	Sub-program Item Manauhi Hires Service Fee & Charges Compressor Charges Battery Charges Crane Truck Hire	\$ 5,000 1,500 200 200 100	\$ 11,841 1,550 - - -	\$ 5,000 1,500 200 200 100	\$ 3,950 772 50 50 60	\$ 5,000 1,500 200 200 100
Revenue Subtotal	7,000	4,882	7,000	Revenue Subtotal	7,000	11,996	7,000	4,882	7,000	
Expenditure	122,719	108,999	126,679	711110-103-02	Salaries	100,505	89,989	106,563	96,863	108,163
Staff	800	1,016	7,684	711120-103-02	Allowances	5,000	2,148	5,000	2,602	7,000
Maintenance	18,800	10,966	27,800	719100-103-02	TNPF	10,551	8,898	11,156	9,534	11,516
Goods and Services	142,319	120,981	162,163	722250-103-02	Manauhi Equipment Maintenance	-	718	-	181	1,000
Expenditure subtotal	142,319	120,981	162,163	722550-103-02	Manauhi Maintenance	1,000	8,189	800	835	1,000
				723330-103-02	Manauhi Fuel & Oil - Operation	15,000	3,146	14,000	8,214	14,000
				723210-103-02	Manauhi Provision	6,000	747	4,800	2,752	4,800
				729990-103-02	Vehicle Maintenance	-	5,597	-	-	1,500
				723320-103-02	Public Awareness	-	-	-	-	1,000
				723460-103-02	Workshop Supplies	-	-	-	-	5,000
				723460-103-02	Workshop Maintenance	-	-	-	-	2,000
				726030-103-02	Safety Gears	-	-	-	-	2,000
				723620-103-02	Slipway Maintenance	-	-	-	-	2,184
				723320-103-02	Welding Equipment	-	-	-	-	1,000
				Expenditure subtotal	138,056	119,432	142,319	120,981	162,163	

HEAD 1: 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 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 3	\$	\$	\$			\$	\$	\$	\$	\$
Expenditure				711110-103-03	Salaries	57,457	51,380	66,918	60,448	65,836
Staff	74,710	67,115	74,620	711120-103-03	Allowances	1,000	1,081	1,000	803	2,000
Maintenance	900	391	900	719100-103-03	TNPF	5,846	5,246	6,792	5,864	6,784
Goods and Services	-	-	-	722250-103-03	Equipment Maintenance	1,000	744	900	391	900
Expenditure subtotal	75,610	67,506	75,520	726090-103-03	Clam Hatchery	480	24	-	-	-
					Expenditure subtotal	65,783	58,475	75,610	67,506	75,520
Sub-Program 4				414450-103-04	Fisheries License	5,360,000	2,617,911	5,400,000	8,104,741	7,000,000
Revenue	5,405,000	8,110,751	7,050,000	414120-103-04	Transshipment	100,000	-	5,000	6,010	50,000
Taxes					Revenue subtotal	5,460,000	2,617,911	5,405,000	8,110,751	7,050,000
Revenue subtotal	5,405,000	8,110,751	7,050,000	711110-103-04	Salaries	46,151	44,869	38,034	48,871	35,750
Expenditure				711120-103-04	Allowances	1,000	-	1,000	677	1,000
Staff	42,937	54,383	40,425	719100-103-04	TNPF	4,715	4,487	3,903	4,835	3,675
Other Expenses	-	-	-	723020-103-04	National Observer's Programme	-	-	-	-	-
Expenditure subtotal	42,937	54,383	40,425		Expenditure subtotal	51,866	49,356	42,937	54,383	40,425

HEAD 1: 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 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013	
Special Development Expenditure (SDE)	\$ -	\$ -	\$ -								
Maintenance	-	-	-	722100-103-SD	CFC Renovation	-	501	-	-	-	
Goods and Services	210,000	82,887	154,078	782230-103-SD	CFC Operation and Working Programme	157,500	69,423	210,000	82,887	154,078	
Other Expenses	-	-	9,000	726090-103-SD	Clam Hatchery	-	(908)	-	-	2,000	
				751400-103-SD	Support to NaFICOT	-	19,512	-	-	-	
				726100-103-SD	Pearl Oyster	-	(100)	-	-	-	
				723820-103-SD	Training of Local Fisherman	-	-	-	-	2,000	
				72402A-103-SD	Aquaculture Farming Feasibility Study	-	-	-	-	5,000	
				723610-103-SD	Fish Poisoning Monitoring Program	-	-	-	-	-	
Expenditure subtotal	210,000	82,887	163,078			157,500	88,428	210,000	82,887	163,078	

HEAD 1: 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 2012	Revised 2012	Budget 2013		Budget 2011	Actual 2011	Budget 2012	Revised 2012	Budget 2013	
External Budgetary Assistance (XB) Capital Expenditure subtotal	\$ 1,000,000 1,000,000	\$ -	\$ -	Code 794010-103-XB Sub-program Item Fisheries Jetty Expenditure subtotal	-	-	\$ 1,000,000 1,000,000	-	-	
Total Revenue	6,168,000	8,680,148	7,813,000	Total Revenue	6,373,000	3,120,653	6,168,000	8,680,148	7,813,000	
Total Recurrent Expenditure	417,428	364,983	438,999	Total Recurrent Expenditure	354,866	358,390	417,428	364,983	438,999	
Total SDE	210,000	82,887	163,078	Total SDE	157,500	88,428	210,000	82,887	163,078	
Total Government Expenditure	627,428	447,870	602,077	Total Government Expenditure	512,386	446,818	627,428	447,870	602,077	
Total XB	1,000,000	-	-	Total XB	-	-	1,000,000	-	-	
Total Resources	1,627,428	447,870	602,077	Overall Total Expenditure	512,386	446,818	1,627,428	447,870	701,759	

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

STANDARD CLASS				RESOURCES						
	Budget 2012	Revise 2012	Budget 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1										
Revenue	1,200	376	1,200	442310-104-01	DNE Fees	300	592	300	-	300
Other Revenue				442570-104-01	Service Charges	600	22	600	361	600
Revenue subtotal	1,200	376	1,200	445430-104-01	Lands Code Fees	-	-	-	-	-
				442510-104-01	Deeds and Titles Search	300	-	300	15	300
					Revenue subtotal	1,200	614	1,200	376	1,200
Expenditure				711110-104-01	Salaries	24,182	23,879	41,575	29,121	36,880
Staff	46,282	33,047	41,118	711120-104-01	Allowances	500	-	500	1,069	500
Travel and Communications	2,800	2,666	2,800	719100-104-01	TNPF	2,468	2,482	4,207	2,857	3,738
Maintenance	300	75	300	721100-104-01	Overseas Travel and Subsistence	800	290	700	832	700
Goods and Services	1,050	1,283	1,050	72110A-104-01	Local Travel and Subsistence	1,000	447	800	714	800
Expenditure subtotal	50,432	37,071	45,268	721300-104-01	Telecom & Internet	1,000	-	800	995	800
				721110-104-01	Leave Travel Entitlements	1,250	833	500	125	500
				722250-104-01	Equipment Maintenance	500	285	200	50	200
				722500-104-01	Vehicle Maintenance	300	36	100	25	100
				723010-104-01	Advertising & Publication Costs	25	-	100	25	100
				723320-104-01	Petrol & Oil	500	93	150	118	150
				723510-104-01	Office Expenses	500	140	300	515	300
				723540-104-01	Office Stationery	500	1,155	500	625	500
					Expenditure subtotal	33,525	29,640	50,432	37,071	45,268

HEAD : 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

STANDARD CLASS				RESOURCES					
	Budget 2012	Revise 2012	Budget 2013	DETAILS					
				Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 2									
Revenue	\$ 1,750	\$ 676	\$ 1,550	750	549	750	423	750	
Other Revenue				1,000	-	500	128	500	
Revenue subtotal	1,750	676	1,550	1,000	-	500	125	300	
Expenditure				2,750	549	1,750	676	1,550	
Staff	29,070	34,579	34,143	26,768	23,243	24,927	31,124	29,539	
Goods and Services	300	75	300	1,500	1,959	1,500	404	1,500	
Expenditure subtotal	29,370	34,654	34,443	2,827	2,450	2,643	3,051	3,104	
				500	-	300	75	300	
				31,595	27,652	29,370	34,654	34,443	
Sub-Program 3									
Revenue	52,600	23,747	52,600	50,000	23,918	50,000	22,642	50,000	
Other Revenue				3,000	72	2,500	1,080	2,500	
Revenue subtotal	52,600	23,747	52,600	100	-	100	25	100	
Expenditure				53,100	23,990	52,600	23,747	52,600	
Staff	12,407	12,235	12,814	10,622	9,527	10,779	10,755	11,149	
Other Expenses	300	161	300	500	446	500	407	500	
Expenditure subtotal	12,707	12,396	13,114	300	168	300	161	300	
				1,112	953	1,128	1,073	1,165	
				12,534	11,094	12,707	12,396	13,114	

HEAD : 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

STANDARD CLASS				RESOURCES						
	Budget 2012	Revise 2012	Budget 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 4										
Revenue	2,400	1,543	2,400	442570-104-04	Will Service Charge	200	9	200	50	200
Other Revenue				441540-104-04	Lands Court Fees	2,000	1,793	2,000	1,443	2,000
Revenue subtotal	2,400	1,543	2,400	442340-104-04	Lease Registration	200	-	200	50	200
Expenditure					Revenue subtotal	2,400	1,802	2,400	1,543	2,400
Staff	74,246	71,359	75,659	711110-104-04	Salaries	66,491	63,667	66,996	64,590	68,281
Travel and Communications	3,500	4,375	3,500	711120-104-04	Allowances	500	493	500	518	500
Expenditure subtotal	77,746	75,734	79,159	719100-104-04	TNPF	6,699	6,469	6,750	6,251	6,878
				721120-104-04	Communication and Transportation (Including CI)	3,500	3,500	3,500	4,375	3,500
					Expenditure subtotal	77,190	74,129	77,746	75,734	79,159
Transaction On Behalf Of Government										
Expenditure				711220-104-TG	Lands Court Sitting Allowances	57,408	34,283	30,000	30,541	57,408
Staff	50,000	52,633	87,408	711310-104-TG	Lands Court Appeal Panel	16,500	19,276	10,000	13,344	15,000
Other Expenses	683,000	677,813	690,000	781100-104-TG	Land Rent	685,000	676,889	683,000	677,813	690,000
Expenditure subtotal	733,000	730,446	777,408	782110-104-TG	Lands Court Ex-gratia Award	20,000	12,215	10,000	8,748	15,000
					Expenditure subtotal	778,908	742,663	733,000	730,446	777,408

HEAD 1: 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

STANDARD CLASS		RESOURCES							
Budget 2012	Revise 2012	Budget 2013	Code	Sub-program Item	DETAILS		Budget 2012	Revise 2012	Budget 2013
					Budget 2011	Actual 2011			
\$	\$	\$			\$	\$	\$	\$	\$
Special Development Expenditure (SDE)									
Goods and Services	-	-	726040-104-SD	Lands Record Microfilming	-	-	-	-	-
Other Expenses	-	-	723620-104-SD	TA Land Rental Review	-	(1,842)	-	-	-
	-	-	723610-104-SD	National Map Revision & Update	-	-	-	-	-
	-	-	723640-104-SD	Maritime Boundary Work	-	-	-	-	-
	-	-	723640-104-SD	Maritime Boundary Treaties (Fiji & France)	-	-	-	-	20,000
	-	-	726040-104-SD	Tuvalu Land Information System	-	-	-	-	40,000
Expenditure subtotal		60,000				(1,842)			60,000
External Budgetary Assistance (XB)									
Other Expenses	270,000	-	723040-104-XB	Regional & National GPS Campaign	-	-	-	-	-
		-	723620-104-XB	TA on Tuvalu Land & Policy	20,000	-	-	-	-
		-	723610-104-XB	National GPS Control Survey	250,000	-	-	-	-
		-	791350-104-XB	Vaiaku Seawall	270,000	-	-	-	-
Expenditure subtotal									
Total Revenue	57,950	26,342		Total Revenue	59,450	26,955	57,950	26,342	57,750
Total Recurrent Expenditure	903,255	890,301		Total Recurrent Expenditure	933,752	885,178	903,255	890,301	949,392
Total SDE	-	-		Total SDE	-	(1,842)	-	-	60,000
Total Government Expenditure	903,255	890,301		Total Government Expenditure	933,752	883,336	903,255	890,301	1,009,392
Total XB	270,000	-		Total XB	270,000	-	-	-	-
Total Resources	1,173,255	890,301		Overall Total Expenditure	1,203,752	883,336	903,255	1,806,944	1,009,392

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

EXPENDITURE BY CLASS	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.
1 Staff	357,181	307,420	367,403	316,868	389,813	374,759	391,526	338,364	389,377
2 Unestablished Staff	4,501	6,230	4,501	7,159	-	7,955	4,915	5,855	4,915
3 Travel and Communications	60,352	87,367	45,036	77,467	32,462	19,743	42,285	33,921	50,734
4 Maintenance	2,100	2,354	62,700	41,544	3,325	811	1,750	1,064	15,370
5 Purchase of Goods and Services	1,317,763	187,610	3,731,942	612,618	2,257,127	479,896	1,765,887	75,809	150,012
6 Other Expenses	1,340,684	930,722	1,620,279	1,591,360	1,497,866	1,356,729	1,339,122	1,216,182	1,359,056
Total Operating	5,831,861	2,647,016	5,831,861	2,647,016	4,180,593	2,239,893	3,545,484	1,671,195	1,969,463
7 Capital	3,040,000	1,617,490	1,842,000	2,007,478	2,475,000	1,164,373	1,200,000	1,647,277	1,200,000
8 Loan Repayment	434,000	436,150	434,000	330,514	306,000	301,961	298,000	277,221	275,000
Total Capital	2,276,000	2,337,992	2,276,000	2,337,992	2,781,000	1,466,334	1,498,000	1,924,498	1,475,000
TOTAL EXPENDITURE	8,107,861	4,985,008	8,107,861	4,985,008	6,961,593	3,706,227	5,043,484	3,595,693	3,444,463
RECURRENT	1,817,376	1,864,382	2,382,837	2,032,599	2,117,693	1,941,830	2,026,314	1,885,711	2,089,793
DEVELOPMENT (XB)	2,722,905	96,231	3,654,767	655,000	3,597,500	528,000	1,751,500	-	90,000
SPECIAL DEVELOPMENT (SDE)	1,970,000	1,521,259	2,005,000	2,206,853	1,246,400	1,211,590	1,200,000	1,647,277	1,200,000
STATUTORY EXPENDITURE	52,800	93,471	65,257	90,556	-	24,807	65,670	62,705	64,670
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	79,300	93,821	79,300	91,679	99,200	91,659	16,500	12,777	16,200
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	79,300	91,679	79,300	91,679	99,200	91,659	16,500	12,777	16,200
RECURRENT	79,300	93,821	79,300	91,679	114,200	91,759	16,500	13,477	16,200
DEVELOPMENT (XB)	3,654,767	96,231	3,654,767	655,000	3,597,500	528,000	1,751,500	-	90,000

HEAD J: Home Affairs
SUMMARY OF GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
Accounting Officer: Secretary for Home Affairs

	2009		2010		2011		2012		2013	
	2009 Approv.	2009 Rev.	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.	2012 Revised	2013 Est.	2013 Est.
EXPENDITURE BY CLASS										
1 Staff	357,181	307,420	367,403	316,868	389,813	374,759	391,526	338,364	389,377	4,915
2 Unestablished Staff	4,501	6,230	4,501	7,159	-	7,955	4,915	5,855	33,921	50,734
3 Travel and Communications	60,352	87,367	45,036	77,467	32,462	19,743	42,285	33,921	1,064	15,370
4 Maintenance	2,100	2,354	62,700	41,544	3,325	811	1,750	1,064	75,809	150,012
5 Purchase of Goods and Services	175,663	187,610	429,675	212,618	271,127	129,896	161,887	1,216,182	1,216,182	1,269,056
6 Other Expenses	836,379	930,722	1,307,779	1,336,360	1,160,366	1,178,729	1,191,622	1,216,182	1,216,182	1,269,056
Total Operating	2,217,094	1,992,016	2,217,094	1,992,016	1,857,093	1,711,893	1,793,984	1,671,195	1,879,463	1,879,463
7 Capital	1,970,000	1,521,259	1,802,000	2,007,478	1,201,000	1,164,373	1,200,000	1,647,277	1,200,000	1,200,000
8 Loan Repayment	434,000	436,150	434,000	330,514	306,000	301,961	298,000	277,221	275,000	275,000
Total Capital	2,236,000	2,337,992	2,236,000	2,337,992	1,507,000	1,466,334	1,498,000	1,924,498	1,475,000	1,475,000
TOTAL EXPENDITURE	4,453,094	4,330,008	4,453,094	4,330,008	3,364,093	3,178,227	3,291,984	3,595,693	3,354,463	3,354,463
REVENUE BY BROAD CLASS										
Total Tax Revenue	-	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	76,000	93,821	79,300	91,679	99,200	91,659	16,500	12,777	16,200	16,200
Total Grants	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	79,300	91,679	79,300	91,679	99,200	91,659	16,500	12,777	16,200	16,200

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

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

RESOURCES			DETAILS						
STANDARD CLASS			Budget 2011	Actuals 2011	Estimate 2012	Revise 2012	Estimate 2013		
	Budget 2012	Preliminary 2012	\$	\$	\$	\$	\$		
Sub-Program 1									
Revenue	16,500	13,477	15,000	16,965	15,000	12,340	15,000		
Other Revenue			-	25	-	-	1,200		
Revenue subtotal	16,500	13,477	1,200	1,075	1,500	437	-		
			15,000	-	-	700	-		
			44820-001-01	Equipment Hire					
				100					
			Revenue subtotal	18,165	16,500	13,477	16,200		
Expenditure									
Staff	84,917	73,360	75,574	71,061	73,197	62,840	65,544		
Travel and Communications	17,633	15,733	4,000	5,645	4,000	4,121	4,000		
Maintenance	700	692	500	697	500	461	500		
Goods and Services	1,900	2,425	7,957	7,682	7,720	6,399	6,954		
Other Expenses	500	461	15,000	16,990	15,000	11,889	15,000		
Expenditure subtotal	105,650	92,671	1,000	951	1,000	899	1,500		
			721110-001-01	Leave Travel					
				1,633					
			722250-001-01	Equipment Maintenance					
				(3,014)					
			722500-001-01	Vehicle Maintenance					
				318					
			723320-001-01	Petrol and Oil					
				1,000					
			723510-001-01	Office Expenses					
				1,362					
			723530-001-01	Computer Supplies					
				928					
			723540-001-01	Office Stationaries					
				4,562					
				3,471					
			Expenditure subtotal	110,653	105,650	92,671	104,761		
			109,464	110,653	105,650	92,671	104,761		

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				DETAILS						
STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Estimate 2013	Code	Sub-program Item	Budget 2011	Actuals 2011	Estimate 2012	Revise 2012	Estimate 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Statutory Expenditure										
Staff	44,756	42,843	44,756	711280-01-ST	Minister's Overseas Entertainment	-	-	2,500	3,316	2,500
Unestablished	4,915	5,855	4,915	711210-01-ST	Minister's Salary	-	2,949	30,196	29,996	30,196
Travel and Communications	16,000	14,007	15,000	711240-01-ST	Minister's Clothing Allowance	-	-	500	275	500
Expenditure subtotal	65,670	62,705	64,670	711250-01-ST	Local Entertainment	-	10,310	3,500	3,284	3,500
				711290-01-ST	Statutory Utilities	-	868	5,040	3,069	5,040
				712110-01-ST	Housemaid Salary	-	7,212	4,468	5,323	4,468
				712130-01-ST	Housemaid TNPF	-	743	447	532	447
				719200-01-ST	TNPF	-	1,066	3,020	2,903	3,020
				721200-01-ST	Statutory Travel (Spouse)	-	-	1,000	250	-
				72120A-01-ST	Minister's Travel	-	1,659	15,000	13,757	15,000
				Statutory subtotal		-	24,807	65,670	62,705	64,670
Transactions on Behalf of Government										
Goods and Services	-	-	-	796110-01-TG	FTF Loan Repayment - Principal	306,000	301,961	298,000	277,221	236,000
Loan Repayment	298,000	277,221	275,000	741110-01-TG	FTF Loan Repayment - Interest	-	-	-	-	39,000
Other Expenses	5,000	6,250	5,000	782310-01-TG	Grant to TANGO	10,000	10,000	5,000	6,250	5,000
Expenditure subtotal	303,000	283,471	280,000	782430-01-TG	Support Waste Management Project (Fur	-	4,245	-	-	-
				782431-01-TG	Support to EU Waste Management Projec	-	-	-	-	-
				723910-01-TG	Waste Management Project Electricity	-	1,416	-	-	-
				Expenditure subtotal		316,000	317,622	303,000	283,471	280,000

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				DETAILS						
STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Estimate 2013	Code	Sub-program Item	Budget 2011	Actuals 2011	Estimate 2012	Revise 2012	Estimate 2013
	\$	\$	\$			\$	\$	\$	\$	\$
External Budgetary Assistance (XB)				782430-J01-XB	Support for Waste Management	-	100,000	100,000	-	-
Goods and Services	1,600,000	-	-	791370-J01-XB	Wood Chipper Machine	-	-	-	-	-
Other Expenses	50,000	-	-	791374-J01-XB	Outer Islands Ship to Shore Project	1,500,000	250,000	1,500,000	-	-
Expenditure subtotal	1,650,000	-	-	781251-J01-XB	Traditional Island Leaders Assembly (TIL)	-	-	50,000	-	-
				791372-J01-XB	Support Local Governance - Phase 2	200,000	178,000	-	-	-
					Expenditure subtotal	1,700,000	528,000	1,650,000	-	-
Total Revenue	16,500	13,477	16,200		Total Revenue	31,200	18,165	16,500	13,477	16,200
Total Recurrent Expenditure	474,320	438,847	449,432		Total Recurrent Expenditure	425,464	453,082	474,320	438,847	449,432
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	474,320	438,847	449,432		Total Government Expenditure	425,464	453,082	474,320	438,847	449,432
Total XB	1,650,000	-	-		Total XB	1,700,000	528,000	1,650,000	-	-
Total Resources	2,124,320	438,847	449,432		Overall Total Expenditure	2,125,464	981,082	2,124,320	438,847	449,432

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

STANDARD CLASS			RESOURCES						
			DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013		Budget 2011	Actuals 2011	Budget 2012	Revise 2012	Budget 2013
	\$	\$	\$		\$	\$	\$	\$	\$
Sub-Program 1				Code	Sub-program Item				
Expenditure	97,239	87,643	99,226	711110-J02-01	Salaries	61,135	60,298	87,899	79,421
Staff	3,559	2,368	7,292	711120-J02-01	Allowances	500	1,811	500	545
Travel & Communications	200	112	2,000	719100-J02-01	TNPF	6,164	6,211	8,840	7,677
Goods and Services	700	360	2,600	721110-J02-01	Leave Travel	2,154	-	2,559	640
Other Expenses	-	-	200	721300-J02-01	Telecom and Internet	1,200	600	1,000	1,728
Expenditure subtotal	101,698	90,483	111,318	722250-J02-01	Equipment Maintenance	100	88	200	112
				723510-J02-01	Office Expenses	100	-	200	85
				723530-J02-01	Computer Supplies	100	13	100	25
				723540-J02-01	Office Stationeries	400	300	400	250
				723620-J02-01	Providing Technical Support	100	-	400	1,000
				723460-J02-01	Kaupule Development Plans (SP)	200	-	-	200
				Expenditure subtotal		72,153	69,321	101,698	90,483
									111,318
Transactions on Behalf of Government				723460-J02-TG	FTF Trustee Expenses	10,000	7,409	10,000	12,500
Goods and Services	10,000	12,500	5,000	782210-J02-TG	Block Grant	339,280	339,280	379,280	379,280
Other Expenses	948,922	963,003	1,019,046	782250-J02-TG	Falekaupule Act Grant	434,409	462,129	434,409	437,790
Expenditure subtotal	958,922	975,503	1,024,046	782390-J02-TG	Tied Grant	125,681	130,432	135,233	135,233
				782100-J02-TG	Membership CLGF	6,000	487	-	-
				Expenditure subtotal		915,370	939,737	958,922	975,503
									1,024,046
Special Development Expenditure (SDE)				79117A-J02-SD	Nui Kitchens Phase 2	-	-	-	-
Capital	1,200,000	1,647,277	1,200,000	782240-J02-SD	TSSTP - GOT Contribution	-	-	-	-
Expenditure subtotal	1,200,000	1,647,277	1,200,000	781251-J02-SD	FTF Leaders Meeting	-	-	-	-
				782410-J02-SD	Outer Islands Projects	1,200,000	1,164,000	1,200,000	1,647,277
				Expenditure subtotal		1,200,000	1,164,000	1,200,000	1,647,277

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actuals 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)	\$ -	\$ -	\$ -	791110-J02-XB	Nanumaea Extension of Falekaupule	60,000	-	-	-	-
Goods and Services	-	-	-	791111-J02-XB	Nanumaea Kitchen Project Phase 3	206,000	-	-	-	-
Capital	-	-	-	791110-J02-XB	Niutao Pigeon/chicken Coop	200,000	-	-	-	-
Expenditure subtotal	-	-	-	791110-J02-XB	Nui Phase 2 Poultry Coop (50)	208,000	-	-	-	-
				791110-J02-XB	Vaitupu Akega o Kole Falekaupule	150,000	-	-	-	-
				791150-J02-XB	Vaitupu Public Water Systems (2)	50,000	-	-	-	-
				791112-J02-XB	Funatuli Housing Scheme Phase 3	300,000	-	-	-	-
				791140-J02-XB	Nukulaelae Kaupule Workshop Def	100,000	-	-	-	-
					Expenditure subtotal	1,274,000	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	1,060,620	1,065,986	1,135,364		Total Recurrent Expenditure	987,523	1,009,058	1,060,620	1,065,986	1,135,364
Total SDE	1,200,000	1,647,277	1,200,000		Total SDE	1,200,000	1,164,000	1,200,000	1,647,277	1,200,000
Total Government Expenditure	2,260,620	2,713,263	2,335,364		Total Government Expenditure	2,187,523	2,173,058	2,260,620	2,713,263	2,335,364
Total XB	-	-	-		Total XB	1,274,000	-	-	-	-
Total Resources	2,260,620	2,713,263	2,335,364		Overall Total Expenditure	3,461,523	2,173,058	2,260,620	2,713,263	2,335,364

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

Mission: To strengthen community cohesiveness in Tuvalu through greater
 inclusivity in social policies and practices

STANDARD CLASS				RESOURCES							
				DETAILS							
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 1											
Expenditure	\$	\$	\$								
Staff	33,668	22,769	36,826	711110-003-01	Salaries	28,684	16,363	29,107	19,904	31,978	
Travel & Communications	900	270	1,174	711120-003-01	Allowances	1,500	87	1,500	899	1,500	
Maintenance	100	25	100	719100-003-01	TNPF	3,018	1,645	3,061	1,966	3,348	
Goods and Services	350	584	350	721110-003-01	Leave Travel	1,671	-	800	200	1,074	
Other Expenses	230,000	241,736	230,000	721300-003-01	Telecom and Internet	150	199	100	70	100	
				722250-003-01	Equipment Maintenance	100	-	100	25	100	
				723510-003-01	Office Expenses	150	65	150	189	150	
				723530-003-01	Computer Supplies	100	-	100	89	100	
				723540-003-01	Office Stationaries	100	90	100	306	100	
				773210-003-01	Senior Citizens Scheme	225,000	228,650	230,000	241,736	230,000	
					Expenditure subtotal	260,473	247,099	265,018	265,384	268,450	
Transaction of Behalf of Government (TG)											
Other Expenses	-	-	5,000	782300-003-TG	Grant to Fusi Alofa	-	-	-	-	5,000	
Expenditure subtotal	-	-	5,000		Expenditure subtotal	-	-	-	-	5,000	

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

Mission: To strengthen community cohesiveness in Tuvalu through greater
 inclusivity in social policies and practices

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)	\$ 4,000	\$ -	\$ -	723030-J03-XB	Social Development Policy Prof	124,000	-	-	-	-
Good and Services	4,000	-	-	725060-J03-XB	Medical Assessment on People	-	-	-	-	-
Other Expenses	47,500	-	40,000	723020-J03-XB	Radio Programme	1,500	-	4,000	-	-
Expenditure subtotal	51,500	-	40,000	723620-J03-XB	Development National Disability	80,000	-	40,000	-	40,000
				723030-J03-XB	National Day for the Elderly (1st	5,000	-	5,000	-	-
				723010-J03-XB	National Day for the Disabled (3	2,500	-	2,500	-	-
					Expenditure subtotal	213,000	-	51,500	-	40,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	265,018	265,384	268,450		Total Recurrent Expenditure	260,473	247,099	265,018	265,384	273,450
Total SDE	-	-	5,000		Total SDE	-	-	-	-	-
Total Government Expenditure	265,018	265,384	273,450		Total Government Expenditure	260,473	247,099	265,018	265,384	273,450
Total XB	51,500	-	40,000		Total XB	213,000	-	51,500	-	40,000
Total Resources	316,518	265,384	313,450		Overall Total Expenditure	473,473	247,099	316,518	265,384	313,450

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

Mission: To facilitate the preservation and protection of valuable cultural heritage in Tuvalu through systematic recording and documentation

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1 Expenditure	\$ 18,231	\$ 18,503	\$ 18,231	711110-J05-01	Salaries	16,054	16,100	16,292	16,272	16,292
Staff	453	113	970	711120-J05-01	Allowances	100	604	100	557	100
Travel & Subsistence	50	13	100	711320-J05-01	Sitting Allowances	200	-	200	54	200
Maintenance	200	131	800	719100-J05-01	TNPF	1,615	1,670	1,639	1,620	1,639
Goods and Services	500	125	1,000	721110-J05-01	Leave Travel	706	-	353	88	570
Other Expenses	19,434	18,885	21,101	721300-J05-01	Telecom and Internet	100	-	100	25	400
Expenditure subtotal				722250-J05-01	Equipment Maintenance	50	-	50	13	100
				723510-J05-01	Office Expenses	50	-	50	43	100
				723530-J05-01	Computer Supplies	50	-	50	63	500
				723540-J05-01	Office Stationeries	100	-	100	25	200
				723040-J05-01	Arts Festival Fundraising	1,000	-	500	125	1,000
					Expenditure subtotal	20,025	18,374	19,434	18,885	21,101
Transactions on Behalf of Government				762100-J05-TG	Overseas Contribution - PIMA	100	(817)	100	25	60
Other Expenses	100	25	210	723460-J05-TG	Culture Heritage - Consultation	-	-	-	-	150
Expenditure subtotal	100	25	210		Expenditure subtotal	100	(817)	100	25	210
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	-	-	-	-	-
Expenditure subtotal	50,000	-	50,000	791220-J05-XB	Equipment for Cultural Mapping (PF)	-	-	-	-	-
				783100-J05-XB	Cultural Mapping of Tuvalu	-	-	-	-	-
				723460-J05-XB	Culture Heritage Consultation	-	-	50,000	-	50,000
					Expenditure subtotal	50,000	-	50,000	-	50,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	19,534	18,910	21,311		Total Recurrent Expenditure	20,125	17,557	19,534	18,910	21,311
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	19,534	18,910	21,311		Total Government Expenditure	20,125	17,557	19,534	18,910	21,311
Total XB	50,000	-	50,000		Total XB	50,000	-	50,000	-	50,000
Total Resources	69,534	18,910	71,311		Overall Total Expenditure	70,125	17,557	69,534	18,910	71,311

HEAD J: Home Affairs
Program: Solid Waste Agency of Tuvalu (SWAT)
Accounting Officer: Secretary for Home Affairs

Mission: To minimize the negative effects of solid waste on Tuvalu's environment through prudent policy, legislation and sustainable systems

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Actual 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1	\$	\$	\$							
Expenditure				711110-008-01	Salaries	61,792	52,416	89,988	67,091	91,011
Staff	112,715	93,246	113,840	711120-008-01	Allowances	19,720	22,677	12,480	18,036	12,480
Travel & Communications	3,740	1,430	7,835	719100-008-01	TNPF	8,151	6,881	10,247	8,119	10,349
Maintenance	700	222	10,670	721100-008-01	Overseas Travel and Subsistence	1,000	-	500	125	1,000
Goods and Services	700	308	6,981	722250-008-01	Leave Travel	3,369	846	2,640	760	3,835
Other Expenses	6,600	4,582	8,100	722500-008-01	Equipment Maintenance	200	-	200	79	330
Expenditure subtotal	124,455	99,788	147,426	723320-008-01	Vehicle Maintenance	875	405	500	143	10,340
				721300-008-01	Petrol & Oil	6,240	1,849	300	75	5,251
				723510-008-01	Telecom & Internet	600	412	600	545	3,000
				723540-008-01	Office Expenses	200	152	200	50	200
				723910-008-01	Office Stationeries	200	2,229	200	183	200
				781100-008-01	Electricity	12,096	2,871	6,600	4,582	6,600
				726030-008-01	Land Lease	-	-	-	-	1,500
					Protective Gears	-	-	-	-	1,330
					Expenditure subtotal	114,443	90,738	124,455	99,788	147,426
Transactions on Behalf of Government				782430-008-TG	Support Funafuti Waste Manager	109,443	49,270	79,443	42,352	74,099
Goods and Services	148,037	59,501	127,481	782431-008-TG	Support Outer Islands Waste Man	88,594	3,850	68,594	17,149	53,382
Expenditure subtotal	148,037	59,501	127,481		Expenditure subtotal	198,037	53,120	148,037	59,501	127,481
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	272,492	159,289	274,907		Total Recurrent Expenditure	312,480	143,858	272,492	159,289	274,907
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	272,492	159,289	274,907		Total Government Expenditure	312,480	143,858	272,492	159,289	274,907
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	272,492	159,289	274,907		Overall Total Expenditure	312,480	143,858	272,492	159,289	274,907

HEAD J: Home Affairs
Program: Women's Department (transferred to Head "B")
Accounting Officer: Secretary for 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

RESOURCES					
STANDARD CLASS					
	Budget 2011	Preliminary 2011	Budget 2012		
	\$	\$	\$		
Sub-Program 1 Expenditure					
Staff	55,255	50,120	-		
Travel & Subsistence	2,185	1,100	-		
Maintenance	200	-	-		
Goods & Services	800	456	-		
Expenditure subtotal	58,440	51,676	-		
Transactions on Behalf of Government					
Other Expenses	5,000	5,000	-		
Expenditure subtotal	5,000	5,000	-		
External Budgetary Assistance (XB)					
Goods and Services	360,500	-	-		
Expenditure subtotal	360,500	-	-		
Total Revenue	-	-	-		
Total Recurrent Expenditure	63,440	56,676	-		
Total SDE	-	-	-		
Total Government Expenditure	63,440	56,676	-		
Total XB	360,500	-	-		
Total Resources	423,940	56,676	-		
DETAILS					
	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$	\$	\$
Code	Sub-program Item				
711110-J04-01	Salaries	49,732	45,564	-	-
711120-J04-01	Allowances	500	-	-	-
719100-J04-01	TNPF	5,023	4,556	-	-
721110-J04-01	Leave Travel	1,935	1,100	-	-
721300-J04-01	Telecom and Internet	250	-	-	-
722250-J04-01	Equipment Maintenance	200	-	-	-
723510-J04-01	Office Expenses	200	456	-	-
723530-J04-01	Computer Supplies	300	-	-	-
723540-J04-01	Office Stationaries	300	-	-	-
Expenditure subtotal	58,440	51,676	-	-	-
782300-J04-TG	Grant to TNCW	5,000	5,000	-	-
Expenditure subtotal	5,000	5,000	-	-	-
762100-J04-XB	Annual Commission on the Status of Women	58,000	-	-	-
721100-J04-XB	Triennial Women Ministerial Meetir	-	-	-	-
723030-J04-XB	CEDAW / Gender Support Projec	180,000	-	-	-
723031-J04-XB	Women in Leadership	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	360,500	-	-	-	-
Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	63,440	56,676	-	-	-
Total SDE	-	-	-	-	-
Total Government Expenditure	63,440	56,676	-	-	-
Total XB	360,500	-	-	-	-
Overall Total Expenditure	423,940	56,676	-	-	-

HEAD J: Home Affairs
 Program: Immigration (transferred to Head "B")
 Accounting Officer: Secretary for Home Affairs

Mission: To ensure legality in the status of Tuvalu's residents through
 focused immigration services

STANDARD CLASS				RESOURCES				DETAILS			
	Budget 2011	Preliminary 2011	Budget 2012			Budget 2010	Outturn 2010	Budget 2011	Preliminary 2011	Budget 2012	
Sub-Program 1				Code	Sub-program Item	\$	\$	\$	\$	\$	
Revenue				445400-106-01	Immigration Fees	10,000	15,420	10,000	8,700	-	
Other Revenue				442250-106-01	Passports	47,000	68,627	47,000	62,929	-	
Revenue subtotal	83,000	73,594	-	445780-106-01	Immigration Security Bond	6,000	-	6,000	-	-	
				445070-106-01	Visa Fees	5,000	1,350	5,000	1,965	-	
				449010-106-01	Citizenship	-	-	15,000	-	-	
					Revenue subtotal	68,000	85,397	83,000	73,594	-	
Expenditure				711110-106-01	Salaries	33,475	33,388	33,903	32,058	-	
Staff	38,393	38,295	-	711120-106-01	Allowances	1,000	2,335	1,000	2,756	-	
Travel & Communications	1,694	-	-	719100-106-01	TNPF	3,448	3,572	3,490	3,481	-	
Maintenance	1,000	-	-	721100-106-01	Overseas Travel and Subsistence	500	294	300	-	-	
Goods and Services	5,100	639	-	721110-106-01	Leave Travel	1,094	338	1,094	-	-	
Capital	1,000	373	-	721300-106-01	Telecom and Internet	500	156	300	-	-	
Expenditure subtotal	47,187	39,307	-	723510-106-01	Office Expenses	550	464	400	253	-	
				723540-106-01	Arrival Forms	4,000	4,278	4,000	-	-	
				723540-106-01	Office Stationery	400	-	400	386	-	
				726040-106-01	Uniforms	1,000	-	-	-	-	
				791220-106-01	Office Equipment	2,000	1,873	1,000	373	-	
				723530-106-01	Computer Supplies	400	-	300	-	-	
				722250-106-01	Equipment Maintenance	1,000	-	1,000	-	-	
					Expenditure subtotal	49,367	46,698	47,187	39,307	-	

HEAD J : Home Affairs
 Program: Immigration (transferred to Head "B")
 Accounting Officer: Secretary for Home Affairs

Mission: To ensure legality in the status of Tuvalu's residents through
 focused immigration services

STANDARD CLASS				RESOURCES							
				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 (Passports)	-	-	\$ 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 - P/D/C	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 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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.
EXPENDITURE BY CLASS									
1 Staff	767,609	760,138	775,581	781,028	779,998	733,904	775,182	786,016	842,995
2 Unestablished Staff	45,500	25,056	38,763	36,778	24,000	21,052	24,000	39,483	24,000
3 Travel and Communications	21,800	19,383	19,683	17,655	10,600	8,776	9,300	10,213	20,335
4 Maintenance	20,200	39,074	27,608	16,984	11,600	4,396	9,580	7,481	9,374
5 Purchase of Goods and Services	578,400	482,534	610,830	535,120	555,800	555,623	552,540	42,005	554,977
6 Other Expenses	208,000	193,142	327,900	308,291	201,994	201,429	359,494	157,708	202,276
Total Operating	1,641,509	1,519,327	1,800,365	1,695,856	1,583,992	1,525,180	1,730,096	1,042,906	1,653,957
7 Capital	150	83	976,406	135	975,866	-	1,175,766	63	681,474
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	150	83	976,406	135	975,866	-	1,175,766	63	681,474
TOTAL EXPENDITURE	1,641,659	1,519,410	2,776,771	1,695,991	2,559,858	1,525,180	2,905,862	1,042,969	2,335,431
RECURRENT DEVELOPMENT (XB)	913,173	883,285	937,332	941,723	854,984	795,822	836,918	856,788	919,692
SPECIAL DEVELOPMENT (SD)	700,000	625,000	1,695,516	650,000	1,675,516	700,000	1,875,516	-	1,380,924
STATUTORY EXPENDITURE	-	-	115,000	95,191	-	-	157,500	155,498	-
	28,486	11,125	28,923	9,077	29,358	29,358	35,928	30,683	34,815
REVENUE BY BROAD CLASS									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	28,070	30,369	33,050	28,721	38,700	277,909	38,800	49,389	38,800
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	28,070	30,369	33,050	28,721	38,700	277,909	38,800	49,389	38,800
RECURRENT DEVELOPMENT (XB)	28,070	30,369	33,050	28,721	38,700	279,274	38,800	49,389	38,800
DEVELOPMENT (XB)	700,000	625,000	1,695,516	650,000	1,675,516	700,000	1,875,516	-	1,380,924

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

	2009		2010		2011		2012		2013	
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.	
EXPENDITURE BY CLASS										
1 Staff	767,609	760,138	775,581	781,028	779,998	733,904	775,182	786,016	842,995	
2 Unestablished Staff	45,500	25,056	38,763	36,778	24,000	21,052	24,000	39,483	24,000	
3 Travel and Communications	21,800	19,383	19,683	17,655	10,600	8,776	9,300	10,213	20,335	
4 Maintenance	20,200	39,074	27,608	16,984	11,600	4,396	9,580	7,481	9,374	
5 Purchase of Goods and Services	78,400	46,534	90,830	85,120	55,800	55,623	52,540	42,005	54,977	
6 Other Expenses	8,000	4,142	127,900	108,291	1,994	1,429	159,494	157,708	2,276	
Total Operating	941,509	894,327	1,080,365	1,045,856	883,992	825,180	1,030,096	1,042,906	953,957	
7 Capital	150	83	890	135	350	-	250	63	550	
8 Loan Repayment	-	-	-	-	-	-	-	-	-	
Total Capital	150	83	890	135	350	-	250	63	550	
TOTAL EXPENDITURE	941,659	894,410	1,081,255	1,045,991	884,342	825,180	1,030,346	1,042,969	954,507	
REVENUE BY BROAD CLASS										
Total Tax Revenue	-	-	-	-	-	-	-	-	-	
Total Interest and Dividend	-	-	-	-	-	-	-	-	-	
Total Government Charges and Sales	28,070	30,369	33,050	28,721	38,700	277,909	38,800	49,389	38,800	
Total Grants	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	28,070	30,369	33,050	28,721	38,700	277,909	38,800	49,389	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						
	Budget	Preliminary	Code	Sub-program Item	DETAILS				
	2012	2012			Budget	Preliminary	Budget	Revised	Budget
	\$	\$			2011	2011	2012	2012	2013
					\$	\$	\$	\$	\$
Sub-Program 1									
Revenue	20,700	32,831	441520-K01-01	Vaiaku Falekaupule Hire	1,500	3,050	2,500	2,200	2,500
Other Revenue	20,700	32,831	445730-K01-01	Police Reports	8,000	9,938	8,000	10,270	8,000
Revenue subtotal	20,700	32,831	447200-K01-01	Unclaimed Properties	100	-	100	100	100
			447210-K01-01	Fines for Illegal Fishing Boats	10,000	253,508	10,000	20,236	10,000
			442340-K01-01	Toddy Lease	100	-	100	25	100
			442250-K01-01	Sales of Produce	-	5	-	-	-
Expenditure				Revenue subtotal	19,700	266,501	20,700	32,831	20,700
Staff	78,578	54,088							
Travel and Communications	9,300	10,213	711110-K01-01	Salaries	42,615	40,283	70,255	46,828	100,212
Maintenance	3,500	1,527	711120-K01-01	Allowances	2,000	1,034	1,180	2,593	13,056
Goods and Services	18,200	18,031	719100-K01-01	TNPF	4,462	4,247	7,143	4,667	11,327
Expenditure subtotal	109,578	83,859	721100-K01-01	Overseas Travel and Subsistence	1,600	580	1,500	2,329	3,000
			721110-K01-01	Leave Travel Entitlements	2,000	1,585	1,900	2,454	7,335
			72110A-K01-01	Local travel and subsistence	3,000	2,743	2,900	1,733	5,000
			721300-K01-01	Telecom and Internet	4,000	3,868	3,000	3,697	5,000
			722250-K01-01	Equipment Maintenance	1,300	663	1,000	110	1,500
			722500-K01-01	Vehicle Maintenance	4,000	2,508	2,500	1,417	1,474
			723150-K01-01	Search and Rescue	200	-	200	50	250
			723320-K01-01	Fuel and Oil	4,500	6,606	4,000	2,737	4,500
			723510-K01-01	Office Expenses	2,000	2,697	1,000	1,032	1,000
			723540-K01-01	Office Stationery	2,000	1,246	1,500	1,972	1,000
			723840-K01-01	Police recruit course	-	-	-	-	150
			723910-K01-01	Electricity	12,000	25,591	11,500	12,240	15,000
				Expenditure subtotal	85,677	93,651	109,578	83,859	169,804

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						
	Budget	Preliminary	Budget	Code	Sub-program Item	Budget	Preliminary	Budget	Revised	Budget
	2012	2012	2013			2011	2012	2012	2012	2013
Sub-Program 2	\$	\$	\$			\$	\$	\$	\$	\$
Revenue	8,000	7,955	8,000	445310-K01-02	Driving Test	2,000	1,820	2,000	1,550	2,000
Other Revenue	8,000	7,955	8,000	445370-K01-02	Firearm License	2,000	980	2,000	1,555	2,000
				445880-K01-02	Vehicle Test	2,000	4,340	2,000	3,380	2,000
				445890-K01-02	New Drivers Manual	2,000	1,460	2,000	1,470	2,000
Revenue subtotal	8,000	7,955	8,000		Revenue subtotal	8,000	8,600	8,000	7,955	8,000
Expenditure				711110-K01-02	Salaries	361,391	321,702	332,412	340,677	335,701
Staff	394,803	415,447	407,747	711120-K01-02	Allowances	27,000	36,069	26,500	38,234	34,978
Unestablished Staff	24,000	39,483	24,000	719100-K01-02	TNPF	38,839	35,787	35,891	36,536	37,068
Maintenance	490	181	700	712310-K01-02	Police Special Constable Allowance	24,000	21,052	24,000	39,483	24,000
Goods and Services	280	177	617	722100-K01-02	Building and Office Maintenance	500	760	490	181	700
Other Expenses	718	483	1,000	723030-K01-02	Public Relation	100	45	90	63	100
				723640-K01-02	Special Operation	200	-	190	114	517
				726040-K01-02	Uniform	718	-	718	483	1,000
Expenditure subtotal	420,291	455,771	434,064		Expenditure subtotal	452,748	415,415	420,291	455,771	434,064

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				
	Budget 2012	Preliminary 2012	Budget 2013	DETAILS				
	\$	\$	\$	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 3 Revenue								
Other Revenue	10,000	8,528	10,000					
Revenue subtotal	10,000	8,528	10,000	10,000	2,730	10,000	8,528	10,000
Expenditure								
Staff	221,551	242,446	230,129					
Maintenance	5,100	5,441	5,100					
Goods and Services	13,400	6,186	11,300					
Other Expenses	1,276	1,727	1,276					
Expenditure subtotal	241,327	255,800	247,805	245,036	233,590	241,327	255,800	247,805
Code	Sub-program Item	Budget	Preliminary	Budget	Revised	Budget	Budget	Revised
442430-K01-03	Patrol Boat Charter	10,000	2,730	10,000	8,528	10,000	10,000	8,528
Revenue subtotal	Revenue subtotal	10,000	4,095	10,000	8,528	10,000	8,528	10,000
711110-K01-03	Salaries	184,131	171,149	181,410	182,470	189,208	189,208	182,470
711120-K01-03	Allowances	20,105	30,534	20,000	38,543	20,000	20,000	38,543
719100-K01-03	TNPF	20,424	20,168	20,141	21,433	20,921	20,921	21,433
722250-K01-03	Equipment Maintenance	200	-	100	180	100	100	180
72250A-K01-03	Vessel Maintenance	5,000	-	5,000	5,261	5,000	5,000	5,261
723210-K01-03	Victualling	8,000	10,043	8,000	4,891	8,000	8,000	4,891
723320-K01-03	Patrol and Oil	900	267	500	70	300	300	70
723330-K01-03	Vessel Fuel (diesel)	5,000	-	4,900	1,225	3,000	3,000	1,225
726040-K01-03	Uniform	276	-	276	345	276	276	345
726050-K01-03	Ship and Workshop Expenses	1,000	1,429	1,000	1,382	1,000	1,000	1,382
Expenditure subtotal	Expenditure subtotal	245,036	233,590	241,327	255,800	247,805	255,800	247,805

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						
	Budget 2012	Preliminary 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$	Code	\$	\$	\$	\$	\$
Sub-Program 4 Revenue				Sub-program Item					
Other Revenue	100	75	100	442250-K01-04	1,000	78	100	75	100
Revenue subtotal	100	75	100	442570-K01-04	-	-	-	-	-
				442620-K01-04	-	-	-	-	-
				Revenue subtotal	1,000	78	100	75	100
Expenditure				Expenditure subtotal					
Staff	44,322	43,352	45,709	711110-K01-04	43,158	36,691	38,372	36,404	38,648
Maintenance	490	332	600	711120-K01-04	2,000	2,833	1,920	3,148	2,906
Goods and Services	7,000	7,207	7,500	719100-K01-04	4,516	4,049	4,029	3,800	4,155
Capital	250	63	550	722100-K01-04	100	49	100	93	100
Expenditure subtotal	52,062	50,954	54,359	722650-K01-04	400	236	300	216	400
				722250-K01-04	100	180	90	23	100
				723110-K01-04	7,000	7,464	7,000	7,207	7,500
				723770-K01-04	50	-	50	13	50
				791220-K01-04	200	-	100	25	500
				723340-K01-04	100	-	100	25	-
				Expenditure subtotal	57,624	51,502	52,062	50,954	54,359
Statutory Expenditure				711210-K01-ST	26,689	26,689	27,083	26,506	26,294
Staff	35,928	30,683	34,815	711120-K01-ST	-	-	5,579	1,502	5,356
Expenditure subtotal	35,928	30,683	34,815	719100-K01-ST	2,669	2,669	3,266	2,675	3,165
				Expenditure subtotal	29,358	29,358	35,928	30,683	34,815
Transactions on Behalf of Government				723820-K01-TG	10,000	-	10,000	8,262	10,000
Goods and Services	11,260	9,804	11,260	762100-K01-TG	1,500	1,664	1,260	1,552	1,260
Other Expenses	2,400	600	2,400	723110-K01-TG	2,400	-	2,400	600	2,400
Expenditure subtotal	13,660	10,404	13,660	Expenditure subtotal	13,900	1,664	13,660	10,404	13,660

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					
	Budget	Preliminary	Budget	DETAILS					
	2012	2012	2013	Budget	Preliminary	Budget	Revised	Budget	
	\$	\$	\$	2011	2011	2012	2012	2013	
				\$	\$	\$	\$	\$	
Social Development Expenditure (SDEs)									
Other Expenses	157,500	155,498	-	-	-	-	-	-	
Expenditure subtotal	157,500	155,498	-						
				Code	Sub-program Item				
				726060-K01-SD	Control of Feral Dogs				
				783200-K01-SD	Institutional Strengthening of Police				
				722550-K01-SD	Te Mataili Shipping	157,500	144,905	-	
				722100-K01-SD	Police Project (Australian Federal P	-	10,593	-	
					Expenditure subtotal	157,500	155,498	-	
External Budgetary Assistance (XB)									
Goods and Services	500,000	-	500,000	723330-K01-XB	Mataili Fuel (Australia Naval Progra	200,000	200,000	200,000	
Other Expenses	200,000	-	200,000	72333A-K01-XB	Australian Naval Advisors	500,000	500,000	500,000	
Capital	1,175,516	-	680,924	723030-K01-XB	Alcohol Abuse Project	-	-	-	
Expenditure subtotal	1,875,516	-	1,380,924	791250-K01-XB	HF Portable Communication Equipm	51,516	51,516	51,516	
				791120-K01-XB	New Police & Prison Building	924,000	924,000	429,408	
				783200-K01-XB	Strengthening of Tuvalu Police Serv	-	200,000	200,000	
					Expenditure subtotal	1,675,516	700,000	1,380,924	
Total Revenue	38,800	49,389	38,800	Total Revenue	38,700	279,274	38,800	49,389	
Total Recurrent Expenditure	872,846	887,471	954,507	Total Recurrent Expenditure	884,342	825,180	872,846	887,471	
Total SDEs	157,500	155,498	-	Total SDEs	-	-	157,500	155,498	
Total Government Expenditure	1,030,346	1,042,969	954,507	Total Government Expenditure	884,342	825,180	1,030,346	1,042,969	
Total XBS	1,875,516	-	1,380,924	Total XBS	1,675,516	700,000	1,875,516	1,380,924	
Total Resources	2,905,862	1,042,969	2,335,431	Overall Total Expenditure	2,559,858	1,525,180	2,905,862	2,335,431	

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

	2009	2009	2010	2010	2011	2011	2012	2012	2013
	Approv.	Rev.	Approv.	Output	Approv.	Preliminary	Approv.	Revised	Est.
EXPENDITURE BY CLASS									
1 Staff	1,113,539	1,170,301	1,155,225	1,239,828	1,254,429	1,366,580	1,383,085	1,352,309	1,413,331
2 Unestablished Staff	14,827	9,214	11,827	7,000	11,899	1,211	11,827	3,185	14,075
3 Travel and Communications	57,754	53,792	59,397	102,239	61,616	44,387	64,027	62,029	64,027
4 Maintenance	796,137	769,863	1,312,350	865,597	733,700	693,890	733,350	755,667	391,650
5 Purchase of Goods and Services	1,684,934	1,897,887	1,692,066	3,050,501	1,437,118	1,775,905	1,416,303	1,660,937	1,675,904
6 Other Expenses	91,000	58,984	146,000	200,907	133,175	49,580	146,935	68,113	163,335
Total Operating	3,758,191	3,960,041	4,376,885	5,466,072	3,631,937	3,931,553	3,755,527	3,902,240	3,722,322
7 Capital	2,623,000	2,273,659	2,168,360	996,226	156,600	114,106	24,279,434	170,418	7,677,965
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	2,623,000	2,273,659	2,168,360	996,226	156,600	114,106	24,279,434	170,418	7,677,965
TOTAL EXPENDITURE	6,381,191	6,233,700	6,545,245	6,462,298	3,788,537	4,045,659	28,034,961	4,072,658	11,400,287
RECURRENT	3,812,570	3,988,682	4,074,302	4,950,222	3,662,882	3,978,538	3,803,218	3,987,917	3,774,616
DEVELOPMENT (XB)	2,000,000	1,519,565	2,225,000	-	-	-	24,133,600	-	7,500,000
SPECIAL DEVELOPMENT (SD)	515,000	652,216	180,360	1,408,621	60,000	12,581	32,560	21,257	60,000
STATUTORY EXPENDITURE	53,621	73,237	65,583	103,455	65,655	54,540	65,583	63,484	65,671
REVENUE BY BROAD CLASS									
Total Tax Revenue	270,400	120,795	140,000	117,123	150,000	99,827	134,000	114,747	137,000
Total Interest and Dividend	-	-	-	3,855,507	5,121,200	3,984,136	5,457,043	5,135,372	6,015,200
Total Government Charges and Sales	4,101,320	4,187,705	4,391,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,236
Total Grants	-	-	-	-	-	-	24,133,600	-	7,500,000
TOTAL REVENUE	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,200
RECURRENT	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,236
DEVELOPMENT (XB)	2,000,000	1,519,565	2,225,000	-	-	-	24,133,600	-	7,500,000

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

	2009		2010		2011		2012		2012		2013
	Appov.	Outturn	Appov.	Outturn	Appov.	Preliminary	Est.	Revised	Est.		
EXPENDITURE BY CLASS											
1 Staff	1,113,539	1,170,301	1,155,225	1,239,828	1,254,429	1,366,580	1,383,085	1,352,309	1,413,331		
2 Unestablished Staff	14,827	9,214	11,827	7,000	11,899	1,211	11,827	3,185	14,075		
3 Travel and Communications	57,754	53,792	59,397	102,239	61,616	44,387	64,027	62,029	64,027		
4 Maintenance	796,137	769,863	797,350	865,597	733,700	693,890	733,350	755,667	391,650		
5 Purchase of Goods and Services	1,684,934	1,897,887	1,692,086	3,050,501	1,437,118	1,775,905	1,416,303	1,660,937	1,675,904		
6 Other Expenses	91,000	58,984	146,000	200,907	133,175	49,580	113,335	68,113	163,335		
Total Operating	3,758,191	3,960,041	3,861,885	5,466,072	3,631,937	3,931,553	3,721,927	3,902,240	3,722,322		
7 Capital	623,000	754,094	458,360	996,226	156,600	114,106	179,434	170,418	177,965		
8 Loan Repayment	-	-	-	-	-	-	-	-	-		
Total Capital	623,000	754,094	458,360	996,226	156,600	114,106	179,434	170,418	177,965		
TOTAL EXPENDITURE	4,381,191	4,714,135	4,320,245	6,462,298	3,788,537	4,045,659	3,901,361	4,072,658	3,900,287		
REVENUE BY BROAD CLASS											
Total Tax Revenue	270,400	120,795	140,000	117,123	150,000	99,827	134,000	114,747	137,000		
Total Interest and Dividend	-	-	-	-	-	-	-	-	-		
Total Government Charges and Sales	4,101,320	4,187,705	4,391,300	3,855,507	5,121,200	3,984,136	5,457,043	5,135,408	6,015,236		
Total Grants	-	-	-	-	-	-	-	-	-		
TOTAL REVENUE	4,371,720	4,308,500	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,236		

HEAD 1: 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 transition into operational strategies and results-based management

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	Code	Sub-program Item	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$
Sub - Program 1										
Revenue				442900-L01-01	TV Marketing Agreement	2,850,000	2,364,106	3,600,000	3,682,079	4,050,000
Other Revenue	3,600,000	3,682,079	4,050,000		Revenue subtotal	2,850,000	2,364,106	3,600,000	3,682,079	4,050,000
Revenue subtotal	3,600,000	3,682,079	4,050,000							
Staff	54,962	52,650	61,848	711110-L01-01	Salaries	39,404	39,745	45,451	42,260	51,711
Travel and Communications	13,851	15,107	13,851	711120-L01-01	Allowances	4,514	3,018	4,514	5,778	4,514
Maintenance	3,250	2,945	3,250	719100-L01-01	TNPF	4,392	4,298	4,997	4,612	5,623
Goods and Services	7,700	5,427	8,000	721100-L01-01	Overseas Travel and Subsistence	9,800	4,876	9,800	12,670	9,800
Other Expenses	200	50	200	721110-L01-01	Leave Travel	2,051	-	2,051	823	2,051
Expenditure subtotal	79,963	76,179	87,149	721300-L01-01	Telecom & Internet	2,500	1,893	2,000	1,614	2,000
				722500-L01-01	Vehicle Maintenance	2,000	1,263	2,000	1,973	2,000
				722150-L01-01	Computer Maintenance	250	-	250	62	250
				722550-L01-01	Equipment Maintenance	2,000	116	1,000	910	1,000
				723510-L01-01	Office Expenses	2,000	565	2,000	1,831	2,000
				723530-L01-01	Computer Supply	1,000	241	1,000	250	1,000
				723540-L01-01	Office Stationery	2,200	2,135	2,200	2,046	2,500
				723320-L01-01	Petrol & Oil	2,500	1,798	2,500	1,300	2,500
				723010-L01-01	Advertising & Publication	40	-	200	50	200
				732430-L01-01	Inauguration of the New Wharf	-	-	-	-	-
				Expenditure subtotal		74,651	59,948	79,963	76,179	87,149

HEAD 1: 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 transition into operational strategies and results-based management

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013	
Sub - Program 2				Code	Sub-program Item					
Expenditure	\$	\$	\$	711110-L01-02	Salaries	36,826	34,822	52,192	42,397	44,344
Staff	61,972	55,165	53,339	711120-L01-02	Allowances	5,000	5,861	4,146	7,950	4,146
Expenditure subtotal	61,972	55,165	53,339	719100-L01-02	TNPF	4,183	4,068	5,634	4,818	4,849
				Expenditure subtotal		46,009	44,751	61,972	55,165	53,339
Statutory Expenditure				711120-L01-ST	Minister's Salaries	30,196	220	30,196	29,996	30,196
Staff	44,756	39,007	44,756	711240-L01-ST	Minister's Clothing Allowances	500	-	500	135	500
Unestablished Staff	4,827	1,300	4,915	711250-L01-ST	Minister's Local Entertainment	3,500	20,374	3,500	3,405	3,500
Travel and Communications	16,000	23,177	16,000	711280-L01-ST	Minister's Overseas Entertainment	2,500	-	2,500	1,038	2,500
Expenditure subtotal	65,583	63,484	65,671	711290-L01-ST	Statutory Utilities	5,040	3,599	5,040	3,736	5,040
				719200-L01-ST	TNPF	3,020	-	3,020	697	3,020
				712110-L01-ST	Housemaid Salary, PF & Leave	4,899	1,211	4,827	1,300	4,915
				721200-L01-ST	Statutory Travel (Spouse)	1,000	798	1,000	4,600	1,000
				72120A-L01-ST	Minister's Travel	15,000	28,338	15,000	18,577	15,000
				Expenditure subtotal		65,655	54,540	65,583	63,484	65,671

HEAD 1: 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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Transactions on Behalf of Government	\$ -	\$ -	\$ -	762100-L01-TG	Overseas Contribution	60,000	1,000	60,000	28,004	60,000
Expenditure										
Other Expenses	60,000	28,004	60,000							
Expenditure subtotal	60,000	28,004	60,000		Expenditure subtotal	60,000	1,000	60,000	28,004	60,000
Special Development Expenditure (SDE)				796130-L01-SD	Air Fiji Guarantee - Bank of Baroda	-	-	-	-	-
Goods and Services	-	-	-	796140-L01-SD	Air Fiji Guarantee - Fiji Development	-	-	-	-	-
Capital	-	-	-	796150-L01-SD	Air Fiji Guarantee - NBT	-	-	-	-	-
Other Expenses	33,600	-	-	723630-L01-SD	Air Fiji - Legal Fees	-	-	-	-	-
Expenditure subtotal	33,600	-	-	781220-L01-SD	Purchase of Hanger	-	-	-	-	-
				782400-L01-SD	TTC Support for Satellite Link	-	-	-	-	-
					Expenditure subtotal	-	-	-	-	-
External Budgetary Assistance				723620-L01-XB	Review of Telecommunication Policy	-	-	33,600	-	-
Expenditure	-	-	-		Expenditure subtotal	-	-	33,600	-	-
Other Expenses	-	-	-							
Expenditure subtotal	-	-	-							
Total Revenue	3,600,000	3,682,079	4,050,000		Total Revenue	2,850,000	2,364,106	3,600,000	3,682,079	4,050,000
Total Recurrent Expenditure	267,517	222,832	266,158		Total Recurrent Expenditure	246,315	160,239	267,517	222,832	266,158
Total SDEs	33,600	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	301,117	222,832	266,158		Total Government Expenditure	246,315	160,239	267,517	222,832	266,158
Total XBs	-	-	-		Total XBs	-	-	33,600	-	-
Total Resources	301,117	222,832	266,158		Overall Total Expenditure	246,315	160,239	301,117	222,832	266,158

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub - Program 1	\$	\$	\$							
Revenue	731,500	656,658	869,500	442140-L02-01	Seamen's Discharge Book	3,000	3,100	3,000	3,300	3,000
Other Revenue				442150-L02-01	Licenses for Vessels	2,000	2,019	2,500	1,785	1,500
				442430-L02-01	Nivaga Charters/ diversion	10,000	-	5,000	1,250	-
				442600-L02-01	Certification of Seamen	16,000	17,000	18,000	16,066	15,000
				442840-L02-01	Vessel Certification	1,500	-	3,000	750	-
				445040-L02-01	Vessel Registration (Singapore)	700,000	694,933	700,000	633,517	850,000
				445050-L02-01	PFL Dividend	40,000	-	-	-	-
				442420-L02-01	Landing Craft Freight	-	-	-	-	-
					Revenue subtotal	772,500	717,052	731,500	656,658	869,500
Expenditure										
Staff	51,849	62,606	52,968	711110-L02-01	Salaries	26,167	38,339	38,106	39,215	39,124
Travel and Communications	5,333	3,916	5,333	711120-L02-01	Allowances	7,143	4,798	9,029	16,018	9,029
Goods and Services	5,268	2,281	6,688	719100-L02-01	TNPF	3,331	4,314	4,714	7,373	4,815
Other Expenses	30,000	28,356	30,000	721100-L02-01	Overseas Travel and Subsistence	1,200	685	1,200	1,257	1,200
Capital	-	-	-	721110-L02-01	Leave Travel	7,265	1,477	3,633	2,234	3,633
				721300-L02-01	Telecom & Internet	1,000	-	500	425	500
				723510-L02-01	Office Expenses	1,500	1,230	1,500	687	1,500
				723530-L02-01	Computer Supply	1,000	249	1,000	250	1,000
				723540-L02-01	Office Stationery	1,100	478	1,100	927	2,000
				723010-L02-01	Advertising & Publication	1,500	200	1,000	250	1,500
				723520-L02-01	Technical Books	300	-	300	75	300
				726040-L02-01	Uniform	368	-	368	92	368
				712900-L02-01	Relieving Fund	30,000	47,962	30,000	28,356	30,000
				762100-L02-01	Landing Craft	-	-	-	-	-
					Expenditure subtotal	81,874	99,732	92,449	97,159	94,969

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub - Program 2	\$	\$	\$							
Revenue	400,000	268,308	355,000	442170-L02-02	Nivaga II Canteen	10,000	1,000	10,000	3,400	5,000
Other Revenue				442410-L02-02	Nivaga II Fares	205,000	196,000	190,000	130,701	150,000
Revenue subtotal	400,000	268,308	355,000	442420-L02-02	Nivaga II Freight	250,000	125,994	200,000	134,207	200,000
					Revenue subtotal	485,000	322,994	400,000	268,308	355,000
Expenditure				711110-L02-02	Salaries	247,428	243,861	240,152	264,933	247,148
Staff	417,629	456,199	425,325	711120-L02-02	Allowances	100,000	199,879	139,511	151,209	139,511
Maintenance	404,000	501,866	204,000	719100-L02-02	TNPF	34,743	43,879	37,966	40,057	38,666
Goods and Services	594,950	720,139	594,950	722550-L02-02	Vessel Maintenance	400,000	429,463	400,000	499,837	200,000
Expenditure subtotal	1,416,579	1,678,204	1,224,275	723210-L02-02	Victualling	125,000	151,502	125,000	131,979	125,000
				723330-L02-02	Vessel Fuel	450,000	672,859	450,000	568,776	450,000
				723710-L02-02	Cleaning Supplies	3,000	2,714	3,000	3,772	3,000
				723920-L02-02	Water	2,000	12,903	2,000	500	2,000
				726030-L02-02	Safety Gear	3,000	-	1,500	1,875	1,500
				726040-L02-02	Uniform	3,450	3,495	3,450	3,209	3,450
				726070-L02-02	Workboat Maintenance	5,000	2,391	4,000	2,029	4,000
				726080-L02-02	Vessel Canteen	5,000	-	5,000	6,095	5,000
				726020-L02-02	Laundry	5,000	4,156	5,000	3,933	5,000
				722550-L02-02	Vessel Slipping	-	-	-	-	-
					Expenditure subtotal	1,383,621	1,767,102	1,416,579	1,678,204	1,224,275

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 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub - Program 3										
Revenue	227,000	175,112	190,000	442170-L02-03	Manu Folaau Canteen	7,000	6,767	7,000	1,750	5,000
Other Revenue				442410-L02-03	Manu Folaau Fares	205,000	89,939	120,000	114,919	120,000
Revenue subtotal	227,000	175,112	190,000	442420-L02-03	Manu Folaau Freight	150,000	59,552	100,000	58,443	65,000
					Revenue subtotal	362,000	156,258	227,000	175,112	190,000
Expenditure				711110-L02-03	Salaries	185,075	155,962	183,611	183,666	186,108
Staff	302,377	296,593	305,069	711120-L02-03	Allowances	69,245	137,056	91,277	86,975	91,227
Maintenance	254,000	182,933	104,000	719100-L02-03	TNPF	25,432	29,262	27,489	25,952	27,734
Goods and Services	529,030	660,879	818,281	722550-L02-03	Vessel Maintenance	250,000	197,901	250,000	180,431	100,000
Expenditure subtotal	1,085,407	1,140,405	1,227,350	723210-L02-03	Victualling	110,000	39,713	110,000	141,889	110,000
				723330-L02-03	Vessel Fuel	400,000	473,227	400,000	507,780	400,000
				723710-L02-03	Cleaning Supplies	4,000	2,686	3,000	3,294	3,000
				723920-L02-03	Water	2,000	1,408	2,000	500	2,000
				726030-L02-03	Safety Gear	3,000	-	1,500	375	1,500
				726040-L02-03	Uniform	2,530	1,725	2,530	632	2,530
				726070-L02-03	Workboat Maintenance	5,000	1,664	4,000	2,502	4,000
				726080-L02-03	Vessel Canteen	5,000	-	5,000	1,250	4,500
				726020-L02-03	Laundry	5,000	1,883	5,000	5,159	5,000
				722550-L02-03	Vessel Shipping					289,751
					Expenditure subtotal	1,066,282	1,042,487	1,085,407	1,140,405	1,227,350

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 2012	Preliminary 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$		\$	\$	\$	\$	\$
Sub - Program 4				Code	Sub-program Item				
Revenue	360,500	194,864	412,500	442620-L02-04	Hire of Equipment	3,500	10,838	5,000	2,996
Other Revenue				442810-L02-04	Container Charges	1,500	71,455	80,000	3,000
Revenue subtotal	360,500	194,864	412,500	442820-L02-04	Devanning & Stuffing	5,000	21,511	16,000	4,015
				442830-L02-04	Port Dues	1,500	-	1,500	375
				442840-L02-04	Stevedoring Charges	110,000	15,403	60,000	18,613
				442860-L02-04	Wharfage Charges	180,000	158,547	148,000	135,114
				441540-L02-04	Storage Charges	200,000	-	50,000	12,500
				Revenue subtotal		501,500	277,754	360,500	194,864
Expenditure				711110-L02-04	Salaries	77,996	62,270	72,041	61,445
Staff	103,995	99,038	101,720	711120-L02-04	Allowances	16,500	28,709	22,500	28,920
Travel & Communications	500	277	500	719100-L02-04	TNPF	9,450	9,098	9,454	8,673
Maintenance	22,000	21,662	22,000	721300-L02-04	Telecom & Internet	500	414	500	277
Goods and Services	237,600	241,998	201,500	722100-L02-04	Building Maintenance	8,000	20,181	8,000	6,387
Expenditure subtotal	364,095	362,975	325,720	722250-L02-04	Equipment Maintenance	1,000	1,440	1,000	1,561
				722500-L02-04	Vehicle Maintenance	13,000	7,354	13,000	13,714
				723320-L02-04	Petrol & Oil	5,000	3,663	6,000	9,293
				723510-L02-04	Office Expenses	100	-	100	199
				723540-L02-04	Office Stationery	1,000	314	1,000	881
				712410-L02-04	Stevedoring	200,000	300,341	200,000	193,752
				723110-L02-04	Cargo Damage Insurance	10,000	4,271	5,000	5,755
				726030-L02-04	Safety Gear	3,000	-	1,500	375
				723910-L02-04	Electricity	28,000	65,953	24,000	31,743
				Expenditure subtotal		373,546	504,008	364,095	362,975
Special Development Expenditure (SDE)				791310-L02-SD	Nivaga II and Manufolau Workboat	-	-	-	-
Capital	32,560	21,257	10,000	791240-L02-SD	Marine 3 ton forklift	-	-	-	-
Expenditure subtotal	32,560	21,257	10,000	795000-L02-SD	Ship to Shore	-	-	32,560	21,257
				Expenditure subtotal		-	-	32,560	21,257
									10,000

HEAD L: Transport and Communications
Program : Marine
Accounting Officer: Secretary for Transport and Communications

Mission : To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
External Budgetary Assistance (XB)	\$ -	\$ -	\$ -	782911-L02-XB	Funafuti Port Development	-	-	-	-	-
Maintenance	-	-	-	722100-L02-XB	Marine Office and Workshop	-	-	-	-	-
Capital	-	-	-	722550-L02-XB	Manufo'alu Follow up Maintenance	-	-	-	-	-
Expenditure subtotal	-	-	-	782330-L02-XB	Landing Craft Contrib. (EU Water Project)	-	-	-	-	-
				782330-L02-XB	Landing Craft Contrib. (EU EDF-10 MTR)	-	-	-	-	-
				782330-L02-XB	Landing Craft Contribution. (Iran)	-	-	-	-	-
				782330-L02-XB	Landing Craft Contribution (ROC)	-	-	-	-	-
					Expenditure subtotal	-	-	-	-	-
Total Revenue	1,719,000	1,294,942	1,827,000		Total Revenue	2,101,000	1,474,058	1,719,000	1,294,942	1,827,000
Total Recurrent Expenditure	2,958,530	3,278,743	2,872,314		Total Recurrent Expenditure	2,905,322	3,413,329	2,958,530	3,278,743	2,872,314
Total SDEs	32,560	21,257	10,000		Total SDEs	-	-	32,560	21,257	10,000
Total Government Expenditure	2,991,090	3,300,000	2,882,314		Total Government Expenditure	2,905,322	3,413,329	2,991,090	3,300,000	2,882,314
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	2,991,090	3,300,000	2,882,314		Overall Total Expenditure	2,905,322	3,413,329	2,991,090	3,300,000	2,882,314

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

STANDARD CLASS			DETAILS					
	Budget 2012	Preliminary 2012	Budget 2013	Budget 2011	Revised 2011	Budget 2012	Revised 2012	Budget 2013
RESOURCES								
Sub - Program 1								
Revenue	110,000	108,747	110,000	110,000	99,827	110,000	108,747	110,000
Taxes								
Revenue subtotal	110,000	108,747	110,000	110,000	99,827	110,000	108,747	110,000
Expenditure								
Staff	31,892	19,468	28,458	27,950	26,554	28,493	17,299	25,271
Travel and Communications	10,400	11,146	10,400	500	4	500	501	600
Goods and Services	13,400	10,911	22,900	2,845	2,934	2,899	1,668	2,587
Expenditure subtotal	55,692	41,525	61,758	62,995	47,432	55,692	41,525	61,758
Sub - Program 2								
Revenue	133,043	156,652	135,000	72,000	59,945	60,000	55,126	60,000
Other Revenue								
Revenue subtotal	133,043	156,652	135,000	60,000	77,507	60,000	82,332	60,000
Expenditure								
Staff	46,390	46,511	53,020	16,000	7,480	13,043	19,194	15,000
Maintenance	2,000	723	2,000	150,000	144,932	133,043	156,652	135,000
Unestablished staff	-	-	2,160					4,820
Expenditure subtotal	48,390	47,234	57,180	48,900	50,927	48,390	47,234	57,180

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

	STANDARD CLASS			DETAILS						
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Revised 2011	Budget 2012	Revised 2012	Budget 2013
Sub - Program 3										
Revenue				414470-L03-03	Upper Air Space	40,000	-	24,000	6,000	27,000
Taxes	24,000	6,000	27,000		Revenue subtotal	40,000	-	24,000	6,000	27,000
Revenue subtotal	24,000	6,000	27,000							
Expenditure				711110-L03-03	Salaries	27,601	27,340	28,097	28,399	28,839
Staff	32,667	31,599	33,483	711120-L03-03	Allowances	1,400	957	1,600	431	1,600
Maintenance	36,900	38,058	36,400	719100-L03-03	TNPF	2,900	2,830	2,970	2,769	3,044
Goods and Services	5,000	3,265	3,000	722150-L03-03	Computer Maintenance	100	-	500	305	500
Expenditure subtotal	74,567	72,922	72,883	722250-L03-03	Airfield and Navigational Aid Maintenance	30,000	25,204	30,000	36,111	30,000
				729990-L03-03	Dry Chemical and Foam Supply	1,000	-	5,000	3,265	3,000
				791240-L03-03	Fire Truck Maintenance & Spare Parts			4,000	-	3,500
				723320-L03-03	Petrol & oil Fire Truck			2,400	1,642	2,400
					Expenditure subtotal	63,001	56,331	74,567	72,922	72,883

HEAD L: Transport and Communications			Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards							
Program: Aviation										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES			DETAILS							
STANDARD CLASS			DETAILS							
	Budget 2012	Preliminary 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Revised 2011	Budget 2012	Revised 2012	Budget 2013
External Budgetary Assistance (XB)	\$ -	\$ -	\$ -	722650-L03-XB	Upgrading of Airfield	-	-	4,000,000	-	-
Expenditure Unestablished	-	-	-	722250-L03-XB	Equipments for Airport	-	-	5,000,000	-	-
Capital	24,100,000	-	7,500,000	712600-L03-XB	TA for Domestic Air Services	-	-	100,000	-	-
Expenditure subtotal	24,100,000	-	7,500,000	791160-L03-XB	New Airport	-	-	15,000,000	-	-
				791160-L03-XB	Tuvalu Aviation Investment Project	-	-	24,100,000	-	7,500,000
					Expenditure subtotal	-	-	24,100,000	-	7,500,000
Total Revenue	267,043	271,399	272,000		Total Revenue	300,000	244,759	267,043	271,399	272,000
Total Recurrent Expenditure	178,648	161,681	191,821		Total Recurrent Expenditure	174,896	154,690	178,648	161,681	191,821
Total SDEs	-	-	-		Total SDEs	40,000	12,581	-	-	-
Total Government Expenditure	178,648	161,681	191,821		Total Government Expenditure	214,896	167,271	178,648	161,681	191,821
Total XBS	24,100,000	-	7,500,000		Total XBS	-	-	24,100,000	-	7,500,000
Total Resources	24,278,648	161,681	7,691,821		Overall Total Expenditure	214,896	167,271	24,278,648	161,681	7,691,821

HEAD L: Transport and Communications
Program: Information, Communication & Technology
Accounting Officer: Secretary for Transport and Communications

Mission: To provide efficient information technology and communication services

STANDARD CLASS				DETAILS						
	Budget 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub - Program 1										
Expenditure	\$	\$	\$	711110-L04-01	Salaries	21,862	21,354	22,253	22,490	21,884
Staff	7,000	1,885	7,000	711120-L04-01	Allowances	5,000	-	2,500	673	2,500
Unestablished	7,000	7,000	7,000	712590-L04-01	Volunteer Allowances	7,000	-	7,000	1,885	7,000
Travel and Communications	4,740	1,687	4,740	719100-L04-01	TNPF	2,686	2,135	2,475	2,225	2,438
Goods and Services	1,717	687	1,917	721100-L04-01	Overseas Travel and Subsistence	2,000	1,028	2,000	757	2,000
Expenditure subtotal	40,685	29,647	40,479	721110-L04-01	Leave Travel	2,500	-	2,500	625	2,500
				721300-L04-01	Telecom & Internet	1,000	-	240	305	240
				723510-L04-01	Office Expenses	700	203	150	88	150
				723530-L04-01	Computer Supply	1,100	-	1,100	482	1,300
				723540-L04-01	Office Stationery	700	239	467	117	467
				Expenditure subtotal		44,548	24,959	40,685	29,647	40,479
Sub - Program 2				442520-L04-02	Computer Servicing	10,000	640	5,000	1,585	3,000
Revenue				Revenue subtotal		10,000	640	5,000	1,585	3,000
Other Revenue	5,000	1,585	3,000	711110-L04-02	Salaries	10,886	14,027	36,288	21,524	38,458
Revenue subtotal	5,000	1,585	3,000	711120-L04-02	Allowances	3,000	-	3,000	808	3,000
				719100-L04-02	TNPF	1,389	1,403	3,929	2,082	4,146
Expenditure				722150-L04-02	Computer/Networking Maintenan	4,000	-	1,200	608	10,000
Staff	43,217	24,414	45,604	791210-L04-02	Computer Equipment	8,000	6,589	8,000	6,782	20,000
Maintenance	1,200	608	10,000	Expenditure subtotal		27,275	22,019	52,417	31,804	75,604
Capital	8,000	6,782	20,000							
Expenditure subtotal	52,417	31,804	75,604							

HEAD L: Transport and Communications
Program: Information, Communication & Technology
Accounting Officer: Secretary for Transport and Communications

Mission: To provide efficient information technology and communication services

STANDARD CLASS			DETAILS							
	Budget 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub - Program 3	\$ -	\$ -	\$ -	442560-L04-03	Sub-program Item	10,000	-	-	-	-
Revenue					Internet accounts payment	10,000	-	-	-	-
Other Revenue	-	-	-		Revenue subtotal	10,000	-	-	-	-
Revenue subtotal	-	-	-	711110-L04-03	Salaries	14,505	6,441	14,982	8,810	21,880
				711120-L04-03	Allowances	-	-	2,000	538	2,000
				719100-L04-03	TNPF	1,451	644	1,698	870	2,388
Expenditure	18,680	10,218	26,268	723570-L04-03	ISP Operating Expenses	5,000	-	3,688	4,610	3,688
Staff	3,688	4,610	3,688	762100-L04-03	Contribution - APNIC Fee	3,500	-	3,500	7,198	3,500
Goods and Services	8,500	7,198	8,500	791220-L04-03	Satellite Link	100,000	94,924	132,850	137,232	140,365
Other Expenses	135,274	140,262	145,365	791340-L04-03	Software Patches & Securities	5,000	-	2,424	3,030	5,000
Capital	166,142	162,288	183,821	762100-L04-03	APT Contribution	5,000	-	5,000	-	5,000
Expenditure subtotal	166,142	162,288	183,821		Expenditure subtotal	134,456	102,009	166,142	162,288	183,821
Special Development Expenditure (SDE)				723570-L04-SD	Internet Bandwith	20,000	-	-	-	-
Goods and Services	-	-	50,000	762100-L04-SD	TTC Radio Tuvalu Cost	-	-	-	-	-
Expenditure subtotal	-	-	50,000	723620-L04-SD	ICT Systems Upgrade	20,000	-	-	-	-
					Expenditure subtotal	20,000	-	-	-	50,000
Total Revenue	5,000	1,585	3,000		Total Revenue	20,000	640	5,000	1,585	3,000
Total Recurrent Expenditure	259,243	223,739	299,904		Total Recurrent Expenditure	206,278	148,987	259,243	223,739	299,904
Total SDEs	-	-	50,000		Total SDEs	20,000	-	-	-	50,000
Total Government Expenditure	259,243	223,739	349,904		Total Government Expenditure	226,278	148,987	259,243	223,739	349,904
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	259,243	223,739	349,904		Overall Total Expenditure	226,278	148,987	259,243	223,739	349,904

HEAD 1: Transport and Communications
Program: Meteorological Service (Transferred from Head "B")
Accounting Officer: Secretary for Transport and Communications

Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information

	STANDARD CLASS			DETAILS						
	Budget 2012	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Revised 2011	Est. 2012	Revised 2012	Budget 2013
Sub-Program 1	\$ -	\$ 36	\$ 36	442280-L07-01	Distilled Water	-	-	-	36	36
Revenue	-	36	36							
Revenue Subtotal	-	36	36		Revenue subtotal	-	-	-	36	36
Expenditure										
Staff	107,730	95,886	116,294	711110-L07-01	Salaries	88,031	88,010	88,626	80,114	96,412
Travel & Communications	9,203	4,552	9,203	711120-L07-01	Allowances	8,600	7,055	9,310	7,397	9,310
Maintenance	4,700	4,306	4,700	719100-L07-01	TNPF	9,663	9,405	9,794	8,375	10,572
Goods and Services	16,300	9,265	13,300	72110A-L07-01	Local Travel & Subsistence	1,500	775	2,000	1,358	2,000
Other Expenses	14,035	3,509	14,035	721110-L07-01	Leave Travel Entitlements	1,500	186	5,203	1,301	5,203
Capital	600	679	600	721300-L07-01	Telecom & Internet	2,000	400	2,000	1,893	2,000
Expenditure subtotal	152,568	118,197	158,132	722100-L07-01	Office Maintenance	2,500	1,879	2,500	3,102	2,500
				722250-L07-01	Equipment Maintenance	2,000	844	2,000	904	2,000
				722500-L07-01	Vehicle Maintenance	150	100	200	300	200
				723320-L07-01	Petrol and Oil	150	606	200	250	200
				723510-L07-01	Office Expenses	470	1,780	500	696	500
				723510-L07-01	Rainfall Station	250	-	250	62	250
				723540-L07-01	Offices Stationery	150	20	150	318	150
				723750-L07-01	Store Supplies	200	133	200	77	200
				791220-L07-01	Office Equipment	600	-	600	679	600
				762100-L07-01	WMO membership	14,035	-	14,035	3,509	14,035
				723910-L07-01	Electricity	15,000	6,457	15,000	7,862	12,000
					Expenditure subtotal	146,799	117,650	152,568	118,197	158,132

HEAD 1: Transport and Communications
Program: Meteorological Service (Transferred from Head "B")
Accounting Officer: Secretary for Transport and Communications

Mission: To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information

	STANDARD CLASS				DETAILS					
	Budget 2012	Revised 2012	Budget 2013		Budget 2011	Revised 2011	Est. 2012	Revised 2012	Budget 2013	
Sub-Program 2										
Revenue	-	114	200	442120-L07-01	Climate Data	200	400	-	114	200
Other Revenue	-				Revenue subtotal	200	400	-	114	200
Revenue subtotal	-	114	200							
Expenditure										
Staff	16,664	17,162	17,277	711110-L07-02	Salaries	13,404	13,357	13,649	14,023	14,206
Travel & Communications	3,400	1,401	3,400	711120-L07-02	Allowances	1,500	221	1,500	1,626	1,500
Maintenance	1,900	1,514	1,900	719300-L07-02	TNPF	1,490	1,336	1,515	1,513	1,571
Goods and Services	550	509	600	721100-L07-02	Overseas Travel & Subsistence	500	77	3,100	1,126	3,100
Other Expenses	600	996	600	721300-L07-02	Telecom & Internet	300	-	300	275	300
Expenditure subtotal	23,114	21,582	23,777	722100-L07-02	Office Maintenance	500	290	500	197	500
				722250-L07-02	Equipment Maintenance	1,300	-	1,300	1,192	1,300
				722500-L07-02	Vehicle Maintenance	100	-	100	125	100
				723320-L07-02	Petrol and Oil	100	4	100	125	100
				723510-L07-02	Office Expenses	600	618	600	996	600
				723510-L07-02	Rainfall Station	200	-	200	50	200
				723540-L07-02	Office Stationery	100	-	100	185	150
				723750-L07-02	Store Supplies	150	-	150	149	150
					Expenditure subtotal	20,244	15,903	23,114	21,582	23,777

HEAD 1 : Transport and Communications
Program: Meteorological Service (Transferred from Head "B")
Accounting Officer: Secretary for Transport and Communications

Mission : To ensure maximum public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information

	RESOURCES			DETAILS					
	STANDARD CLASS								
	Budget 2012	Revised 2012	Budget 2013	Budget 2011	Revised 2011	Est. 2012	Revised 2012	Budget 2013	
Sub-Program 3									
Expenditure									
Staff	21,080	20,405	21,080	18,392	18,195	18,664	18,464	18,664	
Travel & Communications	600	766	600	500	-	500	135	500	
Maintenance	3,400	1,052	3,400	1,889	1,819	1,916	1,806	1,916	
Goods and Services	1,100	966	1,100	500	835	600	766	600	
Capital	3,000	1,438	2,000	2,500	-	2,600	826	2,600	
Expenditure subtotal	29,180	24,627	28,180	700	-	700	175	700	
				100	-	100	51	100	
				100	230	100	125	100	
				100	250	100	217	100	
				250	-	250	250	250	
				100	-	100	25	100	
				100	-	100	25	100	
				500	86	500	561	500	
				150	1,103	150	38	150	
				3,000	12	3,000	1,438	2,000	
				28,681	22,280	29,180	24,627	28,180	
Total Revenue	-	150	236	200	400	-	150	236	
Total Recurrent Expenditure	204,862	164,406	210,089	195,725	155,833	204,862	164,406	210,089	
Total SDE	-	-	-	-	-	-	-	-	
Total Government Expenditure	204,862	164,406	210,089	195,725	155,833	204,862	164,406	210,089	
Total XBs	-	-	-	-	-	-	-	-	
Total Resources	204,862	164,406	210,089	195,725	155,833	204,862	164,406	210,089	

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

	2009		2010		2011		2011		2012		2012		2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Approv.	Revised	Est.				
EXPENDITURE BY CLASS													
1 Staff	2,489,877	2,488,558	2,409,659	2,429,496	2,484,270	2,434,389	2,475,092	2,413,554	2,475,862				
2 Unestablished Staff	184,718	179,554	311,238	338,867	309,327	238,001	435,291	383,047	477,951				
3 Travel and Communications	92,725	94,870	163,759	121,081	212,642	320,104	148,517	97,561	147,720				
4 Maintenance	41,678	122,427	54,100	84,974	48,544	45,742	56,619	44,358	78,019				
5 Purchase of Goods and Services	814,731	788,911	899,303	843,897	742,468	655,882	798,751	773,109	979,757				
6 Other Expenses	4,025,680	3,133,970	3,697,660	3,223,527	3,123,832	2,553,902	2,983,996	1,845,266	2,581,469				
Total Operating	7,649,409	6,808,290	7,535,719	7,041,842	6,921,083	6,248,019	6,898,265	5,556,895	6,740,777				
7 Capital	2,091,164	308,193	5,788,325	490,929	4,540,300	189,009	2,452,300	5,648	452,300				
8 Loan Repayment	10,000	-	10,000	3,334	132,000	66,114	178,000	173,951	156,000				
Total Capital	2,101,164	308,193	5,798,325	494,263	4,672,300	255,122	2,630,300	179,599	608,300				
Total Expenditure	9,750,573	7,116,483	13,334,044	7,536,105	11,593,383	6,503,142	9,528,565	5,736,494	7,349,077				
RECURRENT	6,098,617	5,960,529	6,029,851	6,012,592	6,065,059	5,314,742	5,681,197	5,644,950	6,482,752				
DEVELOPMENT (XB)	3,247,336	745,000	7,163,911	940,000	5,055,000	735,000	3,718,980	-	852,000				
SPECIAL DEVELOPMENT (SDE)	351,887	344,196	75,025	513,858	408,000	380,078	63,064	16,743	2,000				
STATUTORY EXPENDITURE	52,733	66,758	65,257	69,655	65,325	73,321	65,325	74,801	65,325				
REVENUE BY BROAD CLASS													
Total Tax Revenue	-	-	-	-	-	-	-	-	-				
Total Interest and Dividend	-	-	-	-	-	-	-	-	-				
Total Government Charges and Sales	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200				
Total Grants	-	-	-	-	-	-	-	-	-				
TOTAL REVENUE	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200				
RECURRENT	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200				
DEVELOPMENT (XB)	3,247,336	745,000	7,163,911	940,000	5,055,000	735,000	3,718,980	-	852,000				

HEAD M: Education, Youth and Sports
SUMMARY OF CORE GOVERNMENT EXPENDITURE BY BROAD CLASS AND REVENUE BY BROAD TYPE
ACCOUNTING OFFICER: Secretary for Education, Youth and Sports

	2009		2010		2011		2011		2012		2012		2013
	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Approv.	Revised	Approv.	Revised	Est.		
EXPENDITURE BY CLASS													
Staff	2,489,877	2,488,558	2,369,659	2,391,806	2,484,270	2,434,389	2,475,092	2,413,554	2,475,862				
Unestablished Staff	184,718	179,554	311,238	338,867	309,327	238,001	435,291	383,047	477,951				
Travel and Communications	92,725	94,870	85,759	121,081	212,642	320,104	148,517	97,561	97,720				
Maintenance	41,678	122,427	54,100	84,974	48,544	45,742	56,619	44,358	78,019				
Purchase of Goods and Services	735,431	788,911	770,815	843,897	742,468	655,882	798,751	773,109	953,757				
Other Expenses	2,646,644	2,388,970	2,501,237	2,353,527	2,333,832	1,868,902	1,715,016	1,845,266	2,255,469				
Total Operating	6,191,073	6,063,290	6,092,808	6,134,152	6,131,083	5,563,019	5,629,285	5,556,895	6,338,777				
Capital	302,164	308,193	67,325	420,929	275,300	139,009	2,300	5,648	2,300				
Loan Repayment	10,000	-	10,000	3,334	132,000	66,114	178,000	173,951	156,000				
Total Capital	312,164	308,193	77,325	424,263	407,300	205,122	180,300	179,599	158,300				
TOTAL EXPENDITURE	6,503,237	6,371,483	6,170,133	6,558,415	6,538,383	5,768,142	5,809,585	5,736,494	6,497,077				
REVENUE BY BROAD CLASS													
Total Tax Revenue	-	-	-	-	-	-	-	-	-				
Total Interest and Dividend	-	-	-	-	-	-	-	-	-				
Total Government Charges and Sales	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200				
Total Grants	-	-	-	-	-	-	-	-	-				
TOTAL REVENUE	84,300	60,924	66,150	39,689	65,000	64,479	80,000	57,459	92,200				

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 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 1	\$	\$	\$			\$	\$	\$	\$	\$	
Expenditure											
Staff	72,226	81,510	59,078	711110-M01-01	Salaries	63,497	70,923	63,212	68,409	51,171	
Travel & Communications	10,719	6,894	17,719	711120-M01-01	Allowances	1,724	6,006	2,448	5,888	2,536	
Maintenance	1,700	2,017	1,700	719100-M01-01	TNPF	6,522	7,708	6,566	7,213	5,371	
Goods and Services	1,800	2,332	3,000	721100-M01-01	Overseas Travel and Subsistence	8,000	15,106	8,000	4,266	15,000	
Other Expenses	300	135	300	721100-M01-01	Local Travel and Subsistence	500	120	500	495	500	
Expenditure subtotal	86,745	92,888	81,797	721300-M01-01	Telecom & Internet	700	726	700	877	700	
				721110-M01-01	Leave Travel	1,444	2,427	1,519	1,256	1,519	
				722250-M01-01	Equipment Maintenance	500	-	500	125	500	
				722500-M01-01	Vehicle Maintenance	1,200	612	1,200	1,892	1,200	
				723320-M01-01	Petrol & Oil	1,000	1,188	1,000	1,322	2,000	
				723510-M01-01	Office Expenses	300	558	300	434	500	
				723540-M01-01	Office Stationery	500	146	500	576	500	
				723480-M01-01	National Children's Day	-	-	-	-	-	
				723010-M01-01	Advertising & Publication	300	50	300	135	300	
					Expenditure subtotal	86,187	105,571	86,745	92,888	81,797	
Sub-Program 2											
Expenditure											
Staff	17,980	15,576	8,015	711110-M01-02	Salaries	15,753	13,414	15,345	13,723	6,286	
				711120-M01-02	Allowances	1,000	1,612	1,000	494	1,000	
				719100-M01-02	TNPF	1,675	1,502	1,635	1,359	729	
Expenditure subtotal	17,980	15,576	8,015		Expenditure subtotal	18,428	16,528	17,980	15,576	8,015	

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	Revise	Budget		Budget	Un-audited	Budget	Revise	Budget
	2012	2012	2013		2011	2011	2012	2012	2013
Sub-Program 3				Code	Item name				
Expenditure	\$	\$	\$	711110-M01-03	Salaries	4,988	4,496	9,285	8,612
Staff	10,653	9,555	10,654	711120-M01-03	Allowances	400	-	400	108
Goods and Services	100	27	364	711320-M01-03	Tuvalu National UNESCO Board M	100	-	100	27
Expenditure subtotal	10,753	9,582	11,018	719100-M01-03	TNPF	539	450	968	835
				723020-M01-03	Awareness programs	-	-	-	-
				Expenditure subtotal		6,027	4,945	10,753	9,582
									11,018
Transactions on Behalf of Government				711110-M01-TG	AFP Salaries & TNPF	116,501	85,456	-	52,076
Expenditure				711290-M01-TG	AFP Utilities	4,323	2,512	-	-
Unestablished staff	-	52,076	-	723510-M01-TG	AFP Operations	7,500	34,253	-	-
Goods and Services	-	-	-	751300-M01-TG	Subsidy to TMTI	90,000	54,000	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
Other expenses	200,000	151,284	343,769	753300-M01-TG	Subsidy to Fetuvalu	100,000	100,000	100,000	100,000
Loan repayments	178,000	173,951	156,000	751320-M01-TG	Subsidy to Fusialofa	-	-	-	2,500
Expenditure subtotal	598,000	597,311	719,769	762100-M01-TG	Overseas Contribution	200,000	199,306	200,000	151,284
				796120-M01-TG	TMTI Loan - Principal	132,000	66,114	178,000	173,951
				741120-M01-TG	TMTI Loan - Interest	-	-	-	-
				721300-M01-TG	AFP Internet Connection	2,000	-	-	-
				723910-M01-TG	Electricity	-	-	-	-
				Expenditure subtotal		682,324	571,640	598,000	597,311
									775,269

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 2012	Revise 2012	Budget 2013		Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Statutory	\$	\$	\$	Code	Item name	\$	\$	\$	\$
Staff	44,756	41,559	44,756	711210-M01-ST	Minister's Salary	30,196	39,882	30,196	29,996
Unestablished Staff	4,569	5,756	4,569	711240-M01-ST	Minister's Clothing Allowance	500	335	500	135
Travel and Communications	16,000	27,486	16,000	711250-M01-ST	Local Entertainment	3,500	2,963	3,500	4,406
Expenditure subtotal	65,325	74,801	65,325	711280-M01-ST	Minister's Overseas Entertainment	2,500	443	2,500	775
				711290-M01-ST	Statutory Utilities	5,040	3,049	5,040	3,344
				719200-M01-ST	TNPF	3,020	3,048	3,020	2,903
				712110-M01-ST	Housemaid Salary, PF and Leave	4,569	6,215	4,569	5,756
				72120A-M01-ST	Minister's Travel	15,000	17,385	15,000	27,236
				721200-M01-ST	Statutory Travel (Spouse)	1,000	-	1,000	250
				Expenditure subtotal		65,325	73,321	65,325	74,801
Special Development Expenditure (SDE)				711290-M01-SD	AFP Toilet Facilities	-	-	-	-
Capital	-	-	-	791110-M01-SD	TMTI Remedial Works	273,000	137,402	-	-
Expenditure subtotal	-	-	-	Expenditure subtotal		273,000	137,402	-	-
Total Revenue	-	-	-	Total Revenue		-	-	-	-
Total Recurrent Expenditure	778,802	790,158	885,923	Total Recurrent Expenditure		858,291	772,005	778,802	790,158
Total SDE	-	-	-	Total SDE		273,000	137,402	-	-
Total Government Expenditure	778,802	790,158	885,923	Total Government Expenditure		1,131,291	909,407	778,802	790,158
Total XBs	-	-	-	Total XBs		-	-	-	-
Total Resources	778,802	790,158	885,923	Overall Total Expenditure		1,131,291	909,407	778,802	941,423

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Expenditure	28,015	25,208	28,015	711110-M02-01	Salaries	21,776	23,943	22,098	22,098	22,098
Staff	-	-	-	711120-M02-01	Allowances	3,370	1,127	3,370	907	3,370
Unestablished	9,769	18,324	9,769	719100-M02-01	TNPF	2,515	2,438	2,547	2,203	2,547
Travel & Communications	1,500	775	1,500	712120-M02-01	Allowances(Pre-Sch salaries)	-	-	-	-	-
Maintenance	1,400	1,001	1,400	721100-M02-01	Overseas Travel and Subsistence	5,000	5,194	5,000	8,610	5,000
Goods and Services	800	646	800	72110A-M02-01	Local Travel and Subsistence	2,500	4,293	2,500	5,224	2,500
Other Expenses	41,484	45,954	41,484	721300-M02-01	Telecom & Internet	1,200	1,200	1,200	1,065	1,200
Expenditure subtotal				722250-M02-01	Equipment Maintenance	1,500	394	1,500	775	1,500
				723540-M02-01	Office Stationery	1,000	14,126	1,000	886	1,000
				723510-M02-01	Office Expenses	400	306	400	115	400
				723420-M02-01	Visitor's Entertainment	800	757	800	646	800
				721110-M02-01	Leave Travel	3,247	1,595	1,069	3,425	1,069
				782380-M02-01	Pre School Support	-	12,952	-	-	-
				Expenditure subtotal		43,308	68,325	41,484	45,954	41,484

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 2										
Expenditure	\$	\$	\$			\$	\$			\$
Staff	54,462	44,456	54,864	711110-M02-02	Salaries	48,964	41,682	49,511	40,558	49,876
Unestablished	1,780	1,294	1,780	712110-M02-02	Casual Workers	1,780	1,750	1,780	1,294	1,780
Goods and Services	32,000	26,344	37,362	719100-M02-02	TNPF	5,074	3,873	4,951	3,898	4,988
Other Expenses	20,000	21,666	22,000	723830-M02-02	Examination Administration	28,180	32,510	32,000	26,344	37,362
				782370-M02-02	Curriculum Development	15,000	14,616	20,000	21,666	22,000
Expenditure subtotal	108,242	93,760	116,006		Expenditure subtotal	98,998	94,430	108,242	93,760	116,006
Sub-Program 3										
Expenditure				711110-M02-03	Salaries	68,837	58,374	70,153	66,879	70,859
Staff	77,168	73,429	77,945	711120-M02-03	Allowances	-	-	-	476	-
Other Expenses	10,000	13,880	15,000	719100-M02-03	TNPF	6,884	6,711	7,015	6,560	7,086
				782370-M02-03	Supervisory Unit	10,000	9,975	10,000	13,880	15,000
Expenditure subtotal	87,168	87,309	92,945		Expenditure subtotal	85,721	75,060	87,168	87,785	92,945
Transactions of Behalf of Government										
Goods and Services	42,306	38,243	155,360	782440-M02-TG	TVET Support	-	-	42,306	38,243	155,360
Expenditure subtotal	42,306	38,243	155,360		Expenditure subtotal	-	-	42,306	38,243	155,360

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)	\$	\$	\$	723010-M02-XB	Development of TVET Curriculum	165,000	100,000	-	-	-
Other Expenses	214,980	-	-	723460-M02-XB	Development of MTEF	-	45,000	-	-	-
XB Expenditure subtotal	214,980	-	-	79117D-M02-XB	Capacity Building: TVET & SPFSC	25,000	-	-	-	-
				782370-M02-XB	National Curriculum Policy Framework	-	-	52,480	-	-
				723620-M02-XB	Development of Tuvalu Education	-	-	63,500	-	-
				782440-M02-XB	TVET Development	-	-	99,000	-	-
				XB Expenditure subtotal		190,000	145,000	214,980	-	-
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-
Total Recurrent Expenditure	279,200	265,266	405,794	Total Recurrent Expenditure		228,027	237,815	279,200	265,742	405,794
Total SDE	-	-	-	Total SDE		-	-	-	-	-
Total Government Expenditure	279,200	265,266	405,794	Total Government Expenditure		228,027	237,815	279,200	265,742	405,794
Total XBS	214,980	-	-	Total XBS		190,000	145,000	214,980	-	-
Total Resources	494,180	265,266	405,794	Overall Total Expenditure		418,027	382,815	494,180	265,742	405,794

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

Mission: To ensure preparation for secondary learning
 by providing all children in Tuvalu with a sound basic
 education

STANDARD CLASS				RESOURCES					
	Budget	Revise	Budget	DETAILS					
	2012	2012	2013	Budget	Un-audited	Budget	Revise	Budget	
	\$	\$	\$	2011	2011	2012	2012	2013	
Sub-Program 1									
Expenditure									
Staff	126,133	125,597	130,082						
Unestablished	10,000	4,114	15,000	105,645	88,983	112,935	114,114	116,524	
Travel & Communications	10,818	5,986	13,323	1,732	2,416	1,732	466	1,732	
Maintenance	500	125	500	10,738	10,260	11,467	11,017	11,826	
Goods and Services	2,460	650	2,460	10,000	8,382	10,000	4,114	15,000	
Other Expenses	30,000	28,163	30,000	500	986	500	125	1,300	
Expenditure subtotal	179,911	164,635	191,365	1,500	3,281	1,708	2,709	3,413	
				7,810	9,958	7,810	2,962	7,810	
				800	800	800	200	800	
				500	-	500	125	500	
				500	81	500	125	500	
				100	1,560	100	60	100	
				1,560	499	1,560	390	1,560	
				300	300	300	75	300	
				30,000	30,011	30,000	28,163	30,000	
				171,685	157,215	179,911	164,635	191,365	
Sub-Program 2									
Expenditure									
Staff	198,455	162,243	198,491						
Goods and Services	76,200	63,583	76,200	184,440	166,233	177,139	146,403	177,171	
Expenditure subtotal	274,655	225,826	274,691	3,275	2,968	3,275	1,721	3,275	
				18,772	16,920	18,041	14,119	18,045	
				30,000	1,935	30,000	7,500	30,000	
				200	-	200	50	200	
				35,000	16,383	46,000	56,033	46,000	
				271,687	204,439	274,655	225,826	274,691	
Sub-Program 3									
Expenditure									
Staff	793,154	793,421	785,866						
Unestablished Staff	113,640	199,746	150,000	720,704	838,205	721,049	718,262	714,424	
Goods and Services	3,000	750	3,000	-	-	-	5,550	-	
Expenditure subtotal	909,794	993,917	938,866	95,956	56,905	113,640	199,746	150,000	
				81,666	84,658	72,105	69,609	71,442	
				1,000	993	1,000	250	1,000	
				2,000	2,350	2,000	500	2,000	
				901,326	983,112	909,794	993,917	938,866	

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

Mission: To ensure preparation for secondary learning
 by providing all children in Tuvalu with a sound basic
 education

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Special Development Expenditure (SDE)										
Capital	-	-	-	791130-M03-SD	Outer Island Primary School Project	-	-	-	-	-
	-	-	-	723560-M03-SD	Textbooks	-	-	-	-	-
	-	-	-	791130-M03-SD	Science Equipment	-	-	-	-	-
	-	-	-	721300-M03-SD	Outer Islands Primary School Internet	-	-	-	-	-
Expenditure subtotal					Expenditure subtotal	-	-	-	-	-
External Budgetary Assistance (XB)										
Goods and Services	-	-	26,000	723020-M03-XB	Childrens Conference	-	-	-	-	-
	-	-	26,000	791130-M03-XB	Nukufetau Primary School	1,400,000	-	450,000	-	450,000
Capital	450,000	-	450,000	791131-M03-XB	Nanumea Primary School	1,400,000	-	-	-	-
	450,000	-	450,000	791132-M03-XB	Nauti Classrooms	1,400,000	-	-	-	-
	450,000	-	476,000	723620-M03-XB	Education Media Support Programme	-	-	-	-	26,000
Expenditure subtotal					Expenditure subtotal	4,200,000	-	450,000	-	476,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	1,364,361	1,384,378	1,404,922		Total Recurrent Expenditure	1,344,698	1,344,767	1,364,361	1,384,378	1,404,922
Total SDEs	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expendit.	1,364,361	1,384,378	1,404,922		Total Government Expenditure	1,344,698	1,344,767	1,364,361	1,384,378	1,404,922
Total XBS	450,000	-	476,000		Total XBS	4,200,000	-	450,000	-	476,000
Total Resources	1,814,361	1,384,378	1,880,922		Overall Total Expenditure	5,544,698	1,344,767	1,814,361	1,384,378	1,880,922

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 2012	Revise 2012	Budget 2013		Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1									
Revenue	\$ 80,000	\$ 56,316	\$ 80,000	Code	\$ 65,000	\$ 62,480	\$ 80,000	\$ 56,316	\$ 80,000
Other Revenue				442560-M04-01	65,000	62,480	80,000	56,316	80,000
Revenue Subtotal	80,000	56,316	80,000	Revenue subtotal	65,000	62,480	80,000	56,316	80,000
Expenditure				711110-M04-01	185,425	135,946	184,818	154,563	188,436
Staff	203,712	171,563	211,438	711120-M04-01	1,500	3,162	375	2,942	3,780
Unestablished	2,000	538	2,000	719100-M04-01	18,692.50	-	18,519	14,058	19,222
Travel & Communications	28,100	16,177	28,100	712900-M04-01	2,000	13,951	2,000	538	2,000
Maintenance	27,000	25,172	40,400	721100-M04-01	600	373	600	572	600
Goods and Services	25,800	15,080	29,600	72110A-M04-01	1,500	1,570	1,500	1,540	1,500
Expenditure subtotal	286,612	228,530	311,538	72110-M04-01	9,697	1,860	10,000	4,611	10,000
				72110B-M04-01	4,000	8,273	4,000	1,360	4,000
				721300-M04-01	12,000	11,422	12,000	8,094	12,000
				722100-M04-01	30,000	23,909	25,000	23,086	35,000
				722250-M04-01	2,000	2,560	2,000	2,086	5,400
				722500-M04-01	1,000	438	1,000	1,225	3,000
				729990-M04-01	1,000	930	1,000	1,219	1,500
				723320-M04-01	1,000	223	1,000	1,095	2,000
				723420-M04-01	200	472	200	802	200
				723510-M04-01	500	355	500	521	500
				723540-M04-01	200	63	200	451	200
				723710-M04-01	200	325	200	1,960	200
				723910-M04-01	21,000	18,295	20,000	5,000	20,000
				723750-M04-01	700	315	700	2,557	1,000
				723520-M04-01	1,000	60	1,000	250	1,000
				Expenditure subtotal	294,215	224,501	286,612	228,530	311,538

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 2012	Revise 2012	Budget 2013							
		\$	\$	\$	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
							\$	\$	\$	\$	\$
Sub-Program 2											
Expenditure											
Staff	506,917	522,834	518,684	711110-M04-02	Salaries	445,108	432,167	457,081	467,078	467,778	
Unestablished Staff	95,000	25,577	95,000	711120-M04-02	Allowances	3,753	12,684	3,753	9,837	3,753	
Goods and Services	42,000	34,505	42,000	719100-M04-02	TNPF	44,886	45,477	46,083	45,919	47,153	
Capital	2,000	5,513	2,000	723750-M04-02	School Supplies	22,000	13,358	22,000	26,939	22,000	
				791120-M04-02	PEMAC Equipments (sport Equipme)	2,000	1,557	2,000	5,513	2,000	
				723560-M04-02	Text Books	20,000	20,010	20,000	7,566	20,000	
				712110-M04-02	Contract Teachers	-	-	95,000	25,577	95,000	
Expenditure subtotal	645,917	588,429	657,684		Expenditure subtotal	537,747	525,251	645,917	588,429	657,684	
Sub-Program 3											
Expenditure											
Staff	224,047	207,130	222,559	711110-M04-03	Salaries	192,150	159,203	181,498	177,119	180,145	
Unestablished Staff	4,500	3,360	5,000	711120-M04-03	Allowances	22,181	12,889	22,181	11,893	22,181	
Maintenance	500	462	1,000	712110-M04-03	Casual Workers	4,500	3,915	4,500	3,360	5,000	
Goods and Services	413,000	473,133	413,000	719100-M04-03	TNPF	21,433	17,209	20,368	18,118	20,233	
				722200-M04-03	Desalination Maintenance	500	500	500	462	1,000	
				723210-M04-03	Ration	400,000	341,128	400,000	460,520	400,000	
				723340-M04-03	Gas/Kerosene Supplies	8,000	4,800	8,000	7,705	8,000	
				723710-M04-03	Cleaning Supplies	5,000	9,540	5,000	4,908	5,000	
Expenditure subtotal	642,047	684,085	641,559		Expenditure subtotal	653,764	549,183	642,047	684,085	641,559	

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 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 4									
Expenditure									
Unestablished Staff	135,286	36,084	711110-M04-04	Salaries	-	-	-	-	-
Travel & Communications	6,304	2,916	711120-M04-04	Allowances	-	-	-	-	-
Maintenance	13,000	8,698	721110-M04-04	Leave Travel	-	-	-	-	-
Goods and Services	19,411	14,853	719100-M04-04	Contract Teachers and Support Staff	-	-	126,984	34,168	126,984
			721110-M04-04	TNPF	-	-	8,302	1,916	8,302
			721300-M04-04	Leave Travel	-	-	3,104	1,946	3,104
			722100-M04-04	Telecom & Internet	-	-	3,000	900	3,000
			721400-M04-04	Building & Office Maintenance	-	-	12,000	7,445	12,000
			723910-M04-04	Vehicle Hire	-	-	200	70	200
			723540-M04-04	Electricity	-	-	6,000	5,823	6,000
			781100-M04-04	Office Stationery	-	-	5,542	2,100	5,542
			722101-M04-04	Rent	-	-	7,200	6,750	7,200
			722250-M04-04	Utilities	-	-	689	180	689
			723750-M04-04	Equipment Maintenance	-	-	1,000	1,253	1,000
			723560-M04-04	School Supplies	-	-	-	-	15,600
			723540-M04-04	Textbooks	-	-	-	-	1,000
			791220-M04-04	Office Stationery	-	-	-	-	2,000
			723510-M04-04	Office Expenses	-	-	-	-	1,000
			727420-M04-04	Office Equipment	-	-	-	-	12,500
				Visitor's Entertainment	-	-	-	-	100
				Expenditure subtotal	-	-	174,000	62,551	206,200

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 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013	
\$	\$	\$			\$	\$	\$	\$	\$	
Special Development Expenditure (SDE)										
Capital	-	-	724020-M04-SD	School Farm (Piggyery)	5,000	572	-	-	2,000	
Goods and Services	-	-	723560-M04-SD	Textbooks (Form 7: All Subjects)	-	-	-	-	-	
	-	-	791370-M04-SD	Teaching Materials	-	-	-	-	-	
Expenditure subtotal	-	2,000	791320-M04-SD	Computer Laboratory	-	-	-	-	-	
			Expenditure subtotal		5,000	572			2,000	
External Budgetary Assistance (XB)										
Capital	1,000,000	-	791150-M04-XB	Motifoua Water System	-	-	-	-	-	
			722350-M04-XB	MSS Infrastructure Rehabilitation/Upi	-	-	1,000,000	-	-	
			791240-M04-XB	Truck	-	-	-	-	-	
Expenditure subtotal	1,000,000	-	792030-M04-XB	Vocational Learning Program	65,000	50,000	-	-	-	
			Expenditure subtotal		65,000	50,000	1,000,000			
Total Revenue	80,000	56,316	Total Revenue		65,000	62,480	80,000	56,316	80,000	
Total Recurrent Expenditure	1,748,576	1,563,595	Total Recurrent Expenditure		1,485,726	1,298,936	1,748,576	1,563,595	1,816,981	
Total SDEs	-	-	Total SDEs		5,000	572	-	-	2,000	
Total Government Expenditure	1,748,576	1,563,595	Total Government Expenditure		1,490,726	1,299,508	1,748,576	1,563,595	1,818,981	
Total XBs	1,000,000	-	Total XBs		65,000	50,000	1,000,000	-	-	
Total Resources	2,748,576	1,563,595	Overall Total Expenditure		1,555,726	1,349,508	2,748,576	1,563,595	1,818,981	

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

Mission: To ensure public availability of literature and record
 in Tuvalu through the provision of library and archival
 services

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Code	Item name	Budget 2011 \$	Un-audited 2011 \$	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$
Sub-Program 1										
Revenue				442200-M05-01	Search Fees	-	1,699	-	759	2,000
Other Revenue		1,999	3,200	445610-M05-01	Membership Fees	-	132	-	187	500
Revenue Subtotal	-	1,999	3,200	447100-M05-01	Fines	-	168	-	197	500
				442110-M05-01	Tuvalu Publication	-	-	-	-	200
					Revenue subtotal	-	1,999	-	1,143	3,200
Expenditure				711110-M05-01	Salaries	55,301	44,133	54,870	60,506	61,809
Staff	61,677	67,052	69,310	711120-M05-01	Allowances	1,200	1,203	1,200	642	1,200
Unestablished Staff	-	-	800	719100-M05-01	TNPF	5,650.1	4,534	5,607	5,904	6,301
Travel & Communications	2,582	1,420	12,343	721100-M05-01	Overseas Travel & Subsistence	700	-	700	175	1,000
Maintenance	2,500	1,975	3,000	721110-M05-01	Leave Travel	2,804	2,323	1,082	271	5,511
Goods and Services	9,824	3,337	10,050	721300-M05-01	Telecom & Internet	800	-	800	974	2,750
Other Expenses	1,000	980	1,000	723510-M05-01	Office Expenses	150	31	150	224	150
Expenditure subtotal	77,583	74,764	96,503	723540-M05-01	Office Stationery	1,474	322	1,474	885	1,500
				722100-M05-01	Office Maintenance	2,000	-	2,000	1,690	2,000
				722250-M05-01	Equipment Maintenance	500	-	500	285	1,000
				723520-M05-01	Journals and Library books	1,200	-	1,200	478	1,200
				723910-M05-01	Electricity	10,431	4,784	7,000	1,750	7,200
				762100-M05-01	Overseas Contributions ICA	-	-	1,000	980	1,000
				721101-M05-01	Local Travel	-	-	-	-	3,082
				712110-M05-01	Casual Workers	-	-	-	-	800
					Expenditure subtotal	82,210	57,330	77,583	74,764	96,503

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

Mission: To ensure public availability of literature and record
 in Tuvalu through the provision of library and archival
 services

RESOURCES

STANDARD CLASS				DETAILS					
	Budget 2012	Revise 2012	Budget 2013		Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)				723520-M05-XB					
Other Expenses	-	-	-	Tuvalu National Library & Archives Buildi	-	-	179,000	-	300,000
Capital	179,000	-	300,000	Expenditure subtotal	-	-	179,000	-	300,000
Expenditure subtotal	179,000	-	300,000						
Total Revenue	-	1,999	3,200	Total Revenue	-	1,999	-	1,143	3,200
Total Recurrent Expenditure	77,583	74,764	96,503	Total Recurrent Expenditure	82,210	57,330	77,583	74,764	96,503
Total SDE	-	-	-	Total SDE	-	-	-	-	-
Total Government Expenditure	77,583	74,764	96,503	Total Government Expenditure	82,210	57,330	77,583	74,764	96,503
Total XBs	179,000	-	300,000	Total XBs	-	-	179,000	-	300,000
Total Resources	256,583	74,764	396,503	Overall Total Expenditure	82,210	57,330	256,583	74,764	396,503

RESOURCES

STANDARD CLASS				DETAILS					
	Budget 2012	Revise 2012	Budget 2013	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue	-	-	9,000	-	-	-	-	9,000	
Other Revenue	-	-	-	-	-	-	-	-	
Revenue Subtotal	-	-	9,000	-	-	-	-	9,000	
Expenditure	5,849	5,361	5,849	9,332	7,762	4,735	4,735	4,735	
Staff	1,194	698	1,194	400	-	400	108	400	
Travel & Communications	400	132	400	200	-	200	54	200	
Maintenance	700	1,104	700	973	734	514	464	514	
Goods and Services	5,000	1,250	5,000	700	621	616	154	616	
Other Expenses	13,142	8,545	13,143	178	-	178	44	178	
Expenditure subtotal	13,142	8,545	13,143	400	200	400	606	200	
				200	250	200	606	200	
				500	200	500	498	500	
				200	-	200	82	200	
				5,000	-	5,000	1,250	5,000	
				200	-	200	50	200	
				18,283	9,367	13,142	8,545	13,143	
Special Development Expenditure	-	-	-	-	-	-	-	-	
Travel & Communications	-	-	-	50,000	160,898	-	-	-	
Expenditure subtotal	-	-	-	50,000	160,898	-	-	-	
External Budgetary Assistance (XB)	-	-	50,000	-	-	1,000,000	-	50,000	
Other Expenses	1,000,000	-	-	-	-	-	-	-	
Capital	1,000,000	-	-	-	-	1,000,000	-	50,000	
Expenditure subtotal	1,000,000	-	50,000	-	-	1,000,000	-	50,000	
Total Revenue	-	-	9,000	-	-	-	-	9,000	
Total Recurrent Expenditure	13,142	8,545	13,143	18,283	9,367	13,142	8,545	13,143	
Total SDEs	-	-	-	50,000	160,898	-	-	-	
Total Government Expenditure	13,142	8,545	13,143	68,283	170,264	13,142	8,545	13,143	
Total XBs	1,000,000	-	50,000	-	-	1,000,000	-	50,000	
Total Resources	1,013,142	8,545	63,143	68,283	170,264	1,013,142	8,545	63,143	

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

STANDARD CLASS				RESOURCES							
				DETAILS							
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013	
Sub-Program 1	\$	\$	\$			\$	\$	\$	\$	\$	
Expenditure	20,810	21,024	18,863	711110-M07-01	Salaries	18,069	17,032	17,546	17,964	15,775	
Staff				711120-M07-01	Allowances	960	325	500	492	500	
Travel & Communications	7,843	7,100	7,843	711320-M07-01	SBC Allowances	720	990	960	443	960	
Maintenance	500	125	500	719100-M07-01	TNPF	1,903	1,736	1,805	2,125	1,628	
Goods and Services	128,300	98,240	128,000	721100-M07-01	Overseas Travel & Subsistence	3,600	3,600	3,600	3,519	3,600	
Other Expenses	712,725	1,013,197	1,098,293	721110-M07-01	Leave Travel	1,843	447	1,843	1,181	1,843	
Expenditure subtotal	870,178	1,139,686	1,253,499	721300-M07-01	Telecom & Internet	2,400	2,400	2,400	2,400	2,400	
				723510-M07-01	Office Expenses	200	284	100	103	100	
				723540-M07-01	Office Stationery	1,000	456	1,000	596	700	
				722250-M07-01	Equipment Maintenance	500	-	500	125	500	
				782510-M07-01	Scholarships-New Awards	577,550	323,435	-	325	348,355	
				782520-M07-01	Pre Service Training Attachment	10,300	4,280	16,950	12,833	16,950	
				782530-M07-01	Scholarship Students - Ongoing	748,973	602,193	695,275	999,794	732,488	
				782550-M07-01	Scholarships Students - Form 7	129,200	115,758	127,200	97,541	127,200	
				723040-M07-01	Fees Reimbursement	-	-	-	-	-	
				723010-M07-01	Advertising and Publication	1,000	-	500	245	500	
					Expenditure subtotal	1,498,218	1,072,936	870,178	1,139,686	1,253,499	
Transactions of Behalf of Government				782540-M07-TG	TMTI Scholarship	480,000	480,000	480,000	360,000	480,000	
Other expenses	480,000	360,000	480,000		Expenditure subtotal	480,000	480,000	480,000	360,000	480,000	
Expenditure subtotal	480,000	360,000	480,000								
Social Development Expenditures (SDE)				721100-M07-SD	ROC and Cuba Students Airfares	80,000	81,207	63,064	16,743	-	
Travel & Communications	63,064	16,743	-		Expenditure subtotal	80,000	81,207	63,064	16,743	-	
Expenditure subtotal	63,064	16,743	-								

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 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
External Budgetary Assistance (XB)	\$ 875,000	\$ -	\$ -	782560-M07-XB	AusAID Pre-service Scholarships	350,000	315,000	500,000	-	-
Other Expenses	875,000	-	-	782560-M07-XB	NZAID Pre-service Scholarships	250,000	225,000	250,000	-	-
Expenditure subtotal	875,000	-	-	782531-M07-XB	Indian Scholarships	-	-	50,000.00	-	-
				782532-M07-XB	ROC Scholarships	-	-	75,000	-	-
					Expenditure subtotal	600,000	540,000	875,000	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	1,350,178	1,499,686	1,733,499		Total Recurrent Expenditure	1,978,218	1,552,936	1,350,178	1,499,686	1,733,499
Total SDE	63,064	16,743	-		Total SDE	80,000	81,207	63,064	16,743	-
Total Government Expenditure	1,413,242	1,516,429	1,733,499		Total Government Expenditure	2,058,218	1,634,142	1,413,242	1,516,429	1,733,499
Total XB	875,000	-	-		Total XB	600,000	540,000	875,000	-	-
Total Resources	2,288,242	1,516,429	1,733,499		Overall Total Expenditure	2,658,218	2,174,142	2,288,242	1,516,429	1,733,499

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 spiritual, mental and physical development of young people in Tuvalu.

RESOURCES				DETAILS						
STANDARD CLASS										
	Budget 2012	Revise 2012	Budget 2013	Code	Item name	Budget 2011	Un-audited 2011	Budget 2012	Revise 2012	Budget 2013
Sub-Program 1	\$	\$	\$							
Expenditure	10,848	9,131	11,166	711110-M08-01	Salaries	5,150	7,669	9,862	8,335	10,151
Staff				719100-M08-01	TNPF	515	767	986	796	1,015
Travel & Communications	1,565	391	1,565	721100-M08-01	Overseas Travel & Subsistence	600	419	600	150	600
Goods and Services	350	192	350	72110A-M08-01	Local Travel & Subsistence	500	-	500	125	500
Expenditure subtotal	12,763	9,714	13,081	721110-M08-01	Leave Travel	465	-	465	116	465
				723510-M08-01	Office Expenses	100	35	100	130	100
				723540-M08-01	Office Stationery	150	2,580	250	62	250
					Expenditure subtotal	7,480	11,470	12,763	9,714	13,081
Transactions on Behalf of Government				762100-M08-TG	Overseas Contribution - CYP	3,500	-	1,800	450	1,800
Goods and Services	200	50	600	782290-M08-TG	Grant to TNVC	5,000	10,000	5,000	1,250	5,000
Other Expenses	6,800	1,700	6,800	723020-M08-TG	Radio Programs	200	-	200	50	600
Expenditure subtotal	7,000	1,750	7,400		Expenditure subtotal	8,700	10,000	7,000	1,750	7,400
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	19,763	11,464	20,481		Total Recurrent Expenditure	16,180	21,470	19,763	11,464	20,481
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	19,763	11,464	20,481		Total Government Expenditure	16,180	21,470	19,763	11,464	20,481
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	19,763	11,464	20,481		Overall Total Expenditure	16,180	21,470	19,763	11,464	20,481

HEAD M: Education, Youth and Sports
Program: Early Childhood Care and Education
Accounting Officer: Secretary for Education, Youth and Sports

Mission: To ensure grounding for lifelong learning by providing all children in Tuvalu with
 Early Childhood Care and Education

RESOURCES

STANDARD CLASS

DETAILS

	Budget	Revise	Budget	Code	Item name	Budget	Un-audited	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
Sub-Program 1	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure										
Staff	18,230	36,429	18,230	711110-M09-01	Salaries	16,839	21,964	16,573	34,814	16,573
Unestablished Staff	68,516	54,502	68,516	719100-M09-01	TNPF	1,684	1,610	1,657	1,615	1,657
Travel & Communications	1,279	320	1,279	721110-M09-01	Leave Travel	1,298	-	1,279	320	1,279
Other Expenses	26,891	30,168	27,307	782380-M09-01	Pre-School Support	24,909	8,437	26,891	30,168	27,307
				711110-M09-01	Allowances(Pre-Sch salaries)	67,292	61,428	68,516	54,502	68,516
				719100-M09-01	TNPF	6,729	-	-	-	-
Expenditure subtotal	114,915	121,419	115,332		Expenditure subtotal	118,751	93,438	114,915	121,419	115,332
External Budgetary Assistance (XB)										
Other Expenses	-	-	26,000	723620-M09-XB	Pre-School Teacher Upskilling	-	-	-	-	26,000
Expenditure subtotal	-	-	26,000		Expenditure subtotal	-	-	-	-	26,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	114,915	121,419	115,332		Total Recurrent Expenditure	118,751	93,438	114,915	121,419	115,332
Total SDEs	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	114,915	121,419	115,332		Total Government Expenditu	118,751	93,438	114,915	121,419	115,332
Total XBS	-	-	26,000		Total XBS	-	-	-	-	26,000
Total Resources	114,915	121,419	141,332		Overall Total Expenditure	118,751	93,438	114,915	121,419	141,332

HEAD N

JUDICIARY

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

	2009 Approv.	2009 Rev.	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	Budget 2012	Revise 2012	Budget 2013
EXPENDITURE BY CLASS									
1 Staff	65,702	56,680	64,170	60,414	65,435	105,829	66,377	55,223	64,932
2 Unestablished Staff	6,500	6,328	6,500	5,014	5,200	24,986	5,200	5,942	17,186
3 Travel and Communications	5,665	8,203	5,247	4,345	3,705	2,252	3,965	1,856	4,465
4 Maintenance	500	-	500	315	400	-	500	299	500
5 Purchase of Goods and Services	71,547	60,599	33,727	22,071	26,150	42,668	30,950	37,868	30,851
6 Other Expenses	-	-	-	-	-	-	-	-	-
Total Operating	149,914	131,810	110,144	92,159	100,890	175,735	106,992	101,188	117,934
7 Capital	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	149,914	131,810	110,144	92,159	100,890	175,735	106,992	101,188	117,934
RECURRENT	89,914	86,095	90,144	79,714	80,890	140,294	86,992	75,917	97,934
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SDE)	40,000	35,117	-	36	-	20	-	-	-
STATUTORY EXPENDITURE	20,000	10,598	20,000	12,409	20,000	35,421	20,000	25,271	20,000
REVENUE BY BROAD CLASS									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900
Total Grants	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900
RECURRENT	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

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

	2009		2010		2011		2011		Budget		Revise		Budget	
	2009	2009	2010	2010	2011	2011	2011	2011	2012	2012	2012	2012	2013	2013
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Preliminary	Budget	Revise	Budget	Revise	Budget	Revise	Budget	Revise
1 Staff	65,702	56,680	64,170	60,414	65,435	105,829	66,377	55,223	64,932	55,223	64,932	55,223	64,932	55,223
2 Unestablished Staff	6,500	6,328	6,500	5,014	5,200	24,986	5,200	5,942	17,186	5,942	17,186	5,942	17,186	5,942
3 Travel and Communications	5,665	8,203	5,247	4,345	3,705	2,252	3,965	1,856	4,465	1,856	4,465	1,856	4,465	1,856
4 Maintenance	500	-	500	315	400	-	500	299	500	299	500	299	500	299
5 Purchase of Goods and Services	71,547	60,599	33,727	22,071	26,150	42,668	30,950	37,868	30,851	37,868	30,851	37,868	30,851	37,868
6 Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating	149,914	131,810	110,144	92,159	100,890	175,735	106,992	101,188	117,934	101,188	117,934	101,188	117,934	101,188
7 Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	149,914	131,810	110,144	92,159	100,890	175,735	106,992	101,188	117,934	101,188	117,934	101,188	117,934	101,188
REVENUE BY BROAD CLASS														
Total tax revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900	6,764	3,900	6,764	3,900	
Total Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,850	11,837	5,850	3,564	4,800	4,385	8,300	6,764	3,900	6,764	3,900	6,764	3,900	6,764

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	Code	Item name	Budget	Outturn	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Revenue	8,300	6,764	3,900	445010-N01-01	Adoption Fees	-	264	-	206	200
Other Revenue				445140-N01-01	Court Fees	1,500	1,967	5,000	3,532	500
				445250-N01-01	Divorce Fees	200	375	200	440	250
				447100-N01-01	Court Fines	3,000	1,779	3,000	2,559	2,000
Revenue subtotal	8,300	6,764	3,900	445200-N01-01	Bill of Sales	100	-	100	27	50
				442570-N01-01	Certificate of Documents	-	-	-	-	200
				442570-N01-01	Swearing of Affidavit	-	-	-	-	500
				442570-N01-01	Swearing of Birth/Death/Marria	-	-	-	-	200
					Revenue subtotal	4,800	4,385	8,300	6,764	3,900
Expenditure				711110-N01-01	Salaries	32,983	28,846	33,739	28,602	32,425
Staff	37,553	31,911	36,108	711120-N01-01	Allowances	300	37,323	400	527	400
Travel and Communications	3,965	1,856	4,465	719100-N01-01	TNPF	3,328	2,903	3,414	2,782	3,283
Maintenance	500	299	500	721101-N01-01	Local Travel and Subsistence	2,840	1,639	3,100	807	3,100
Goods and Services	10,950	12,597	10,851	721110-N01-01	Leave Travel	365	-	365	91	365
				721300-N01-01	Telecom and Internet	500	613	500	958	1,000
Expenditure subtotal	52,968	46,663	51,924	722250-N01-01	Equipment Maintenance	400	-	500	299	500
				723010-N01-01	Advertising & Publication Cost	50	-	50	13	50
				723460-N01-01	Court and Judiciary Expenses	1,400	1,040	4,000	4,698	4,000
				723510-N01-01	Office Expenses	400	14	500	497	500
				723540-N01-01	Office Stationery	1,300	3,007	2,000	1,340	2,000
				71112A-N01-01	Resident Magistrate	-	-	-	-	-
				726040-N01-01	Uniform	-	-	500	1,024	-
				723910-N01-01	Electricity	3,000	3,166	3,500	4,436	3,500
				762100-N01-01	Oversas Contribution	-	-	400	589	801
					Expenditure subtotal	46,866	78,551	52,968	46,663	51,924

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	Code	Item name	Budget	Outturn	Budget	Revise	Budget
	2012	2012	2013			2011	2011	2012	2012	2013
Statutory Expenditure										
Goods and Services	20,000	25,271	20,000	723630-N01-ST	Chief Justice	20,000	35,421	20,000	25,271	20,000
Expenditure subtotal	20,000	25,271	20,000		Expenditure subtotal	20,000	35,421	20,000	25,271	20,000
Transaction on Behalf of Government										
Staff	28,824	23,312	28,824	71112A-N01-TG	Island Magistrate Allowance	28,824	36,757	28,824	23,312	28,824
Unestablished Staff	5,200	5,942	17,186	711120-N01-TG	Island Magistrate Gratuity	5,200	24,986	5,200	5,942	17,186
Expenditure subtotal	34,024	29,254	46,010		Expenditure subtotal	34,024	61,743	34,024	29,254	46,010
Special Development Expenditure (SDE)							20			
Goods and Services	-	-	-	711310-N01-SD	Court of Appeal	-	-	-	-	-
Expenditure subtotal	-	-	-	791220-N01-SD	Desktop	-	20	-	-	-
Total Revenue	8,300	6,764	3,900		Total Revenue	4,800	4,385	8,300	6,764	3,900
Total Recurrent Expenditure	106,992	101,188	117,934		Total Recurrent Expenditure	100,890	175,715	106,992	101,188	117,934
Total SDE	-	-	-		Total SDE	-	20	-	-	-
Total Government Expenditure	106,992	101,188	117,934		Total Government Expenditure	100,890	175,735	106,992	101,188	117,934
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	106,992	101,188	117,934		Overall Total Expenditure	100,890	175,735	106,992	101,188	117,934

HEAD O

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

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, 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

	2009		2010		2011		2012		2013	
	2009	2009	2010	2010	2011	2012	2012	2013	2013	
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Budget	Revised	Est.	
1 Staff	-	-	-	-	923,514	688,422	911,815	746,225	1,072,500	
2 Unestablished Staff	-	-	-	-	57,400	41,577	88,964	77,903	88,663	
3 Travel and Communications	-	-	-	-	166,046	86,001	178,103	167,846	201,499	
4 Maintenance	-	-	-	-	46,705	38,242	39,387	37,250	39,924	
5 Purchase of Goods and Services	-	-	-	-	611,806	255,073	601,671	199,002	642,980	
6 Other Expenses	-	-	-	-	1,929,779	1,748,307	2,111,445	215,598	1,799,695	
Total Operating	-	-	-	-	3,735,250	2,857,623	3,931,386	1,443,824	3,845,261	
7 Capital	-	-	-	-	2,398,599	2,345,309	11,262	6,574	43,744	
8 Loan Repayment	-	-	-	-	-	-	-	-	-	
Total Capital	-	-	-	-	2,398,599	2,345,309	11,262	6,574	43,744	
TOTAL EXPENDITURE	-	-	-	-	6,133,849	5,202,932	3,942,647	1,450,398	3,889,005	
RECURRENT	-	-	-	-	1,843,249	1,285,604	1,816,644	1,573,149	2,142,405	
DEVELOPMENT (XB)	-	-	-	-	4,215,000	3,797,550	2,060,094	-	1,681,000	
SPECIAL DEVELOPMENT (SD)	-	-	-	-	10,000	38,644	-	-	-	
STATUTORY EXPENDITURE	-	-	-	-	65,600	81,134	65,909	89,286	65,600	
REVENUE BY BROAD CLASS										
Total Tax Revenue	-	-	-	-	-	-	-	-	-	
Total Interest and Dividend	-	-	-	-	-	-	-	-	-	
Total Government Charges and Sales	-	-	-	-	45,433	11,738	66,573	44,448	95,153	
Total Grants	-	-	-	-	-	-	-	-	180,000	
TOTAL REVENUE	-	-	-	-	45,433	11,738	66,573	44,448	275,153	
RECURRENT	-	-	-	-	45,433	11,738	66,573	97,498	275,153	
DEVELOPMENT (XB)	-	-	-	-	4,215,000	3,797,550	2,060,094	-	1,681,000	

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

	2009		2010		2011	2011	2012	Revised	Est.
	2009	2009	2010	2010					
EXPENDITURE BY CLASS	Approv.	Rev.	Approv.	Outturn	Approv.	Preliminary	Budget	2012	2013
1 Staff	-	-	-	-	923,514	688,422	911,815	746,225	1,072,500
2 Unestablished Staff	-	-	-	-	57,400	41,577	88,964	77,903	88,663
3 Travel and Communications	-	-	-	-	166,046	86,001	178,103	167,846	201,499
4 Maintenance	-	-	-	-	46,705	38,242	39,387	37,250	39,924
5 Purchase of Goods and Services	-	-	-	-	311,806	255,073	301,671	199,002	342,980
6 Other Expenses	-	-	-	-	384,779	249,657	351,351	215,598	418,695
Total Operating	-	-	-	-	1,890,250	1,358,973	1,871,292	1,443,824	2,164,261
7 Capital	-	-	-	-	28,599	46,409	11,262	6,574	43,744
8 Loan Repayment	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	28,599	46,409	11,262	6,574	43,744
TOTAL EXPENDITURE	-	-	-	-	1,918,849	1,405,382	1,882,553	1,450,398	2,208,005
REVENUE BY BROAD CLASS	-	-	-	-	-	-	-	-	-
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	45,433	11,738	66,573	44,448	95,153
Total Grants	-	-	-	-	-	-	-	-	180,000
TOTAL REVENUE	-	-	-	-	45,433	11,738	66,573	44,448	275,153

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

Program: Headquarters

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

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

STANDARD CLASS				RESOURCES						
	Budget 2011	Budget 2012	Budget 2013	DETAILS						
	\$	\$	\$	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013		
				\$	\$	\$	\$	\$		
Sub-Program 1										
Expenditure										
Staff	70,250	102,982	112,581	711110-O01-01	Salaries	59,350	39,556	85,179	72,357	90,939
Travel and Communications	14,712	16,189	31,014	711120-O01-01	Allowances	4,514	4,741	8,441	8,702	11,407
Maintenance	200	200	600	719100-O01-01	TNPF	6,386	4,734	9,362	7,761	10,235
Goods and Services	1,000	10,600	11,989	721100-O01-01	Overseas Travel and Subsistence	10,000	9,527	12,333	14,484	21,321
				721110-O01-01	Leave Travel	2,462	-	1,706	2,631	4,833
Expenditure subtotal	86,162	129,971	156,184	721300-O01-01	Telecom and Internet	1,750	1,377	1,750	1,702	3,000
				722250-O01-01	Equipment Maintenance	200	-	200	207	600
				723320-O01-01	Petrol and Oil	500	13	400	436	1,860
				723510-O01-01	Office Expenses	500	202	300	428	460
				723540-O01-01	Office Stationery	500	614	300	387	1,529
				722500-O01-01	Vehicle Maintenance	-	-	10,000	10,175	1,600
				723420-O01-01	Hospitality	-	-	10,000	10,175	10,000
					Expenditure subtotal	86,162	60,764	129,971	119,270	157,784
Transactions on behalf of Government										
Other Expenses	-	-	-	76100-001-TG	Overseas Contribution	-	-	-	-	-
Expenditure Subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-

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

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

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2011	Budget 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Statutory Expenditure	\$	\$	\$			\$	\$	\$	\$	\$
Staff	38,560	38,869	38,560	71120-O01-ST	Minister's Salary	30,196	30,196	30,196	30,196	30,196
Travel & Communications	16,000	16,000	16,000	711240-O01-ST	Minister's Clothing Allowance	500	266	500	310	500
Other Expenses	11,040	11,040	11,040	711250-O01-ST	Local Entertainment	3,500	6,540	3,500	3,786	3,500
				711280-O01-ST	Minister's Overseas Entertainment	2,500	1,100	2,500	1,347	2,500
Expenditure subtotal	65,600	65,909	65,600	711290-O01-ST	Statutory Utilities	5,040	2,130	5,040	3,401	5,040
				719200-O01-ST	TNPF	3,020	3,553	3,020	3,323	3,020
				712110-O01-ST	Housemaid salary and leave	4,403	17,251	4,713	5,241	4,403
				719200-O01-ST	Housemaid's TNPF	441	-	440	118	441
				721200-O01-ST	Statutory Travel (Spouse)	1,000	4,400	1,000	610	1,000
				72120A-O01-ST	Minister's Travel	15,000	15,698	15,000	40,954	15,000
Expenditure subtotal	65,600	65,909	65,600		Expenditure subtotal	81,134	81,134	65,909	89,286	65,600
Special Development Expenditure (SDE)				723620-O01-SD	Review and Rationalisation of Ove	-	-	-	-	-
Travel and Communications	-	-	-	723610-O01-SD	Job Seeking and Trade Mission	-	-	-	-	-
Expenditure subtotal	-	-	-		Expenditure subtotal	-	-	-	-	-
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	151,762	195,880	221,784		Total Recurrent Expenditure	151,762	141,898	195,880	208,556	223,384
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	151,762	195,880	221,784		Total Government Expenditure	151,762	141,898	195,880	208,556	223,384
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	151,762	195,880	221,784		Overall Total Expenditure	151,762	141,898	195,880	208,556	223,384

RESOURCES

STANDARD CLASS

DETAILS

	Budget			Code	Sub-program Item	Budget			Preliminary			Budget			Revised			Budget			
	2011	2012	2013			2011	2011	2012	2012	2012	2012	2012	2013	2012	2012	2012	2013	2012	2012	2013	
Sub-Program 1																					
Expenditure	\$	\$	\$			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Staff	48,560	66,525	69,375	711110-002-01	Salaries	41,328	38,075	57,660	61,564	60,252											
Travel and Communications	4,612	2,538	3,634	711120-002-01	Allowances	2,817	751	2,817	1,858	2,816											
Maintenance	1,200	600	-	719100-002-01	TNPF	4,415	3,875	6,048	6,126	6,307											
Goods and Services	3,400	3,000	2,500	723220-002-01	VIP Lounge Supplies	1,000	999	1,000	514	1,000											
Expenditure subtotal	57,772	72,663	75,509	72110A-002-01	Local Travel and Subsistence	400	320	200	50	200											
				721300-002-01	Telecom and Internet	1,750	432	1,000	762	1,000											
				721110-002-01	Leave Travel	2,462	1,308	1,338	335	2,434											
				722250-002-01	Equipment Maintenance	200	-	100	25	-											
				722500-002-01	Vehicle Maintenance	1,000	131	500	625	-											
				723320-002-01	Petrol and Oil	500	495	500	633	-											
				723510-002-01	Office Expenses	500	416	500	685	500											
				723530-002-01	Computer Supply	900	163	600	666	600											
				723540-002-01	Office Stationaries	500	-	400	459	400											
					Expenditure subtotal	57,772	46,965	72,663	74,302	75,509											
Sub - Program 2																					
Revenue																					
Other Revenue	23,000	-	-	442280-002-02	Recruiting Licence	3,000	1,333	-	1,500	-											
Revenue subtotal	23,000	-	-	445950-002-02	RSE Workers Repayment	20,000	-	-	26,057	-											
					Revenue subtotal	23,000	1,333	-	27,557	-											
Expenditure																					
Staff	27,501	-	27,129	711110-002-02	Salaries	24,601	22,607	-	15,143	24,663											
Travel and Communications	-	-	-	711120-002-02	Allowances	400	-	-	462	-											
Goods and Services	-	-	-	719100-002-02	TNPF	2,500	2,338	-	1,560	2,466											
Other Expenses	500	-	-	723460-002-02	Labour Committee	500	-	-	1,005	-											
Expenditure subtotal	28,001	-	27,129	721101-002-02	Local Travel and Subsistence	-	-	-	-	-											
				723510-002-02	Office Expenses	-	-	-	-	-											
				723540-002-02	Office Stationaries	-	-	-	-	-											
				721110-002-02	Leave Travel	-	-	-	-	-											
					Expenditure subtotal	28,001	24,945	-	18,170	27,129											

HEAD O : Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour **Mission:** To maintain international relations at bilateral and multilateral levels
Program : Foreign Affairs and Labour (Transferred from Head "B") **through diplomatic channels including potential markets for Tuvalu's exports**
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism **In:** labour services

RESOURCES

STANDARD CLASS

DETAILS

	Budget			Code	Sub-program Item	Budget			Revised	Budget	
	2011	2012	2013			2011	2012	2012		2013	
Transactions on Behalf of Government	\$ 243,089	\$ 173,115	\$ 178,115	762100-002-TG	Overseas Contribution	\$ 218,089	\$ 158,408	\$ 173,115	\$ 81,710	\$ 173,115	
Other Expenses	243,089	173,115	178,115	721100-002-TG	RSE Workers	20,000	-	-	45,870	-	
Expenditure subtotal	243,089	173,115	178,115	782440-002-TG	TOSU Grant	5,000	5,000	-	10,000	5,000	
					Expenditure subtotal	243,089	163,408	173,115	137,580	178,115	
Total Revenue	23,000	-	-	Total Revenue	23,000	1,333	-	27,557	-	-	
Total Recurrent Expenditure	328,862	245,778	280,753	Total Recurrent Expenditure	328,862	235,318	245,778	230,052	280,753	-	
Total SDE	-	-	-	Total SDE	-	-	-	-	-	-	
Total Government Expenditure	328,862	245,778	280,753	Total Government Expenditure	328,862	235,318	245,778	230,052	280,753	-	
Total XB	-	-	-	Total XB	-	-	-	-	-	-	
Total Resources	328,862	245,778	280,753	Overall Total Expenditure	328,862	235,318	245,778	230,052	280,753	-	

RESOURCES

STANDARD CLASS			DETAILS							
	Budget 2011 \$	Budget 2012 \$	Budget 2013 \$	Code	Sub-program Item	Budget 2011 \$	Preliminary 2011 \$	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$
Sub-Program 1										
Revenue	22,333	10,405	21,553	441510-003-01	Rent of Office Spaces	9,218	10,006	9,218	7,536	20,484
Other Charges & Sales				442640-003-01	Hire of Vehicles	120	-	341	198	569
				449990-003-01	Sundry Fees	500	399	500	500	500
Revenue subtotal	22,333	10,405	21,553	441520-003-01	Rent of Government House	12,495	-	3,414	8,607	-
					Revenue subtotal	22,333	10,405	13,473	16,841	21,553
Expenditure				711110-003-01	Salaries	70,579	62,300	67,215	65,937	64,663
Staff	85,673	74,573	80,124	711120-003-01	Allowances	5,288	3,109	5,179	4,346	5,179
Unestablished Staff	27,400	19,768	58,663	711160-003-01	Overseas allowances COLA	27,400	19,768	58,964	70,403	58,663
Travel and Communicat	25,570	23,780	22,361	712610-003-01	Staff relieving fund	2,219	3,650	3,298	3,165	3,298
Maintenance	29,000	26,970	24,000	719100-003-01	TNPF	7,587	5,514	7,239	6,750	6,984
Goods and Services	71,382	66,385	74,722	721100-003-01	Overseas Travel and Subsister	15,256	14,188	14,000	25,602	14,000
Expenditure subtotal	239,025	211,476	259,870	721300-003-01	Telecom & Internet	10,314	9,592	10,314	9,063	8,361
				722350-003-01	House Maintenance	14,500	13,485	10,000	4,008	10,000
				722500-003-01	Vehicle Maintenance	14,500	13,485	14,000	21,926	14,000
				723110-003-01	Office/Residence/Vehicle Insur	14,900	13,857	14,900	10,620	14,900
				723320-003-01	Petrol & oil	14,127	13,138	14,127	11,826	14,127
				723420-003-01	Hospitality	9,000	8,370	10,000	9,440	10,000
				723510-003-01	Office Expenses	9,000	8,370	10,223	13,082	10,223
				723540-003-01	Office Stationery	3,477	3,234	3,477	2,029	3,477
				723740-003-01	Household items	2,883	2,681	2,883	1,946	4,000
				723910-003-01	Electricity	6,495	6,040	6,495	7,096	6,495
				725040-003-01	Medical treatment	4,000	3,720	4,000	1,956	4,000
				781100-003-01	Rent & Rates	7,500	6,975	7,500	5,818	7,500
					Expenditure subtotal	239,025	211,476	263,814	275,013	259,870

HEAD - O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Mission: To ensure maximum representation of Tuvalu at Pacific Regional level
 Program : Suva Mission through strategic presence in Suva
 Accounting Officer: Tuvalu High Commissioner

RESOURCES

STANDARD CLASS			DETAILS							
	Budget 2011	Budget 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 2	\$	\$	\$			\$	\$	\$	\$	\$
Expenditure										
Staff	41,531	38,558	36,079	711110-003-02	Salaries	30,740	28,700	21,151	21,350	25,784
Travel and Communicat	3,438	-	2,787	719100-003-02	TNPF	3,776	3,450	2,817	2,569	3,280
Goods and Services	2,165	-	2,165	711120-003-02	Allowances	7,015	6,408	7,015	6,428	7,015
				721300-003-02	Telecom & Internet	3,438	-	3,438	1,719	2,787
				723910-003-02	Electricity	2,165	-	2,165	1,591	2,165
Expenditure subtotal	47,134	38,558	41,031		Expenditure subtotal	47,134	38,558	36,586	33,657	41,031
Total Revenue	22,333	10,405	21,553		Total Revenue	22,333	10,405	13,473	16,841	21,553
Total Recurrent Exper	286,158	250,034	300,901		Total Recurrent Expenditure	286,158	250,034	300,400	308,670	300,901
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Exp	286,158	250,034	300,901		Total Government Expenditu	286,158	250,034	300,400	308,670	300,901
Total XB	-	-	-		Total XB	-	-	-	-	-
Total Resources	286,158	250,034	300,901		Overall Total Expenditure	286,158	250,034	300,400	308,670	300,901

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2011	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1 Revenue	\$ 100	\$ 100	\$ 100	442220-004-01	Counsellor Revalidation of Passp	100	-	100	50	100
Other Revenue	100	100	100		Revenue subtotal	100	-	100	50	100
Revenue subtotal	100	100	100							
Expenditure	227,510	166,002	176,352	711110-004-01	Salaries	45,968	15,197	46,647	40,300	52,427
Staff	-	-	-	711120-004-01	Allowances	5,985	3,301	4,635	4,546	6,014
Unestablished Staff	56,452	55,577	-	719100-004-01	TNPF	5,195	2,965	5,128	4,267	5,844
Travel and Communications	108,019	85,906	25,578	723320-004-01	Petrol and Oil	11,832	2,412	10,000	8,550	10,000
Goods and Services	52,200	39,287	89,880	711140-004-01	Clothing Allowances	4,162	1,767	2,922	2,140	3,493
Other Expenses	42,058	42,058	42,058	711160-004-01	Foreign Services Allowances	166,200	77,763	106,670	80,606	108,574
Expenditure subtotal	444,181	346,772	333,868	711180-004-01	Ambassador's Entertainment	10,000	892	10,000	5,647	10,000
				712110-004-01	Support Staff Salary	-	14,844	-	-	-
				721100-004-01	Overseas Travel and Subsistence	19,452	1,980	19,452	22,308	19,452
				721300-004-01	Telecom and Internet	7,000	2,628	6,125	4,652	6,126
				723510-004-01	Offices Expenses	4,000	1,268	3,500	-	3,500
				723440-004-01	Representation	2,000	-	1,750	1,333	2,000
				723550-004-01	Photocopy/Printing	1,500	24	1,313	690	1,312
				723620-004-01	Professional Services	1,500	209	1,313	880	1,312
				781200-004-01	Office Lease	42,200	31,454	29,287	16,583	32,058
				791220-004-01	Office Equipment	4,000	-	2,000	500	2,000
				781100-004-01	UN Accommodation	83,187	80,532	66,031	47,738	69,756
				721110-004-01	Leave Travel	30,000	-	30,000	7,500	-
					Expenditure subtotal	444,181	237,236	346,772	248,240	333,868

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	Revised 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013	
Transactions on behalf of Government, Other Expenses	\$ 40,136	\$ 40,136	\$ 38,096	762100-004-TG	UN Membership Contributions	\$ 40,136	\$ 36,122	\$ 40,136	\$ 10,034	\$ 38,096	
Expenditure subtotal	40,136	40,136	38,096		Expenditure subtotal	40,136	36,122	40,136	10,034	38,096	
Total Revenue	100	100	100		Total Revenue	100	-	100	100	100	
Total Recurrent Expenditure	484,317	386,908	371,964		Total Recurrent Expenditure	484,317	273,359	386,908	386,908	371,964	
Total SDE	-	-	-		Total SDE	-	-	-	-	-	
Total Government Expenditure	484,317	386,908	371,964		Total Government Expenditure	484,317	273,359	386,908	386,908	371,964	
Total XB	-	-	-		Total XB	-	-	-	-	-	
Total Resources	484,317	386,908	371,964		Overall Total Expenditure	484,317	273,359	386,908	386,908	371,964	

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 2011	Budget 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-program 1	\$	\$	\$			\$	\$	\$	\$	\$
Expenditure										
Staff	220,062	216,802	229,584	711110-005-01	Salaries	77,666	78,090	78,280	50,625	74,397
Travel & Communications	30,268	27,277	26,998	711120-005-01	Allowance	10,532	11,425	10,532	13,903	10,532
Maintenance	3,008	2,647	2,684	712600-005-01	COLA	90,252	77,568	90,252	42,876	80,502
Goods and Services	91,491	80,512	81,608	711140-005-01	Clothing allowance	5,340	2,800	5,340	1,898	4,763
Other Expenses	26,163	23,023	23,336	719100-005-01	TNPF	8,820	4,173	8,881	5,178	8,493
Capital	4,354	3,832	3,884	723510-005-01	Office Expenses	3,000	1,530	2,640	1,485	2,676
Expenditure subtotal	375,346	354,093	368,094	722250-005-01	Office Equipment	1,504	1,235	1,324	1,301	1,342
				721100-005-01	Equipment maintenance	15,000	7,439	13,200	5,501	13,380
				723910-005-01	Overseas Travel & Subsistence	9,928	3,573	8,737	3,963	8,855
				721300-005-01	Telecommunications	10,529	4,720	9,266	3,612	9,392
				781200-005-01	Electricity	24,819	16,497	21,841	7,990	22,138
				711120-005-01	Office Rent	32,792	-	28,857	-	55,660
				781100-005-01	Education Allowances	36,101	43,394	31,769	13,309	32,201
				711180-005-01	Rent for Ambassador's Residence	8,000	5,854	7,040	2,691	7,136
				711230-005-01	Entertainment Allowance	602	1,557	530	1,194	537
				723740-005-01	Household Furniture Allowance	752	2,310	662	446	671
				723320-005-01	Household Items	4,513	1,771	3,971	1,346	4,025
				722150-005-01	Fuel	3,008	-	2,647	662	2,683
				722500-005-01	Vehicle insurance	1,504	1,307	1,324	803	1,342
				725050-005-01	Vehicle Maintenance	10,642	3,146	9,365	3,433	9,492
				723440-005-01	Health Insurance	15,042	14,541	13,237	3,328	13,417
				723620-005-01	Representations	2,000	1,389	1,760	440	1,784
					Professional services					
					Expenditure subtotal	375,346	294,383	354,093	166,487	368,094
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	375,346	354,093	368,094		Total Recurrent Expenditure	375,346	294,383	354,093	166,487	368,094
Total SDE	-	-	-		Total SDEs	-	-	-	-	-
Total Government Expenditure	375,346	354,093	368,094		Total Government Expenditure	375,346	294,383	354,093	166,487	368,094
Total XBs	-	-	-		Total XBs	-	-	-	-	-
Total Resources	375,346	354,093	368,094		Overall Total Expenditure	375,346	294,383	354,093	166,487	368,094

STANDARD CLASS				RESOURCES					
	Budget		Budget	DETAILS					
	2011	2012		2011	Preliminary	Budget	Revised	Budget	
	\$	\$	\$	2011	2011	2012	2012	2013	
Sub-Program 1									
Expenditure	34,742	38,932	27,983						
Staff	30,000	30,000	30,000	31,024	29,503	35,073	33,457	25,119	
Unestablished Staff	3,200	3,902	6,539	560	493	320	86	320	
Travel and Communications	500	400	-	200	7	200	254	200	
Goods and Services	1,500	8,800	10,927	3,158	3,000	3,539	3,218	2,544	
Other Expenses	4,300	2,300	4,300	100	53	100	25	100	
Expenditure subtotal	74,242	84,334	79,749	30,000	6,965	30,000	7,500	30,000	
				1,000	372	1,000	1,235	3,000	
				1,000	-	2,302	575	3,039	
				400	-	400	494	-	
				100	-	-	-	-	
				1,200	400	600	650	500	
				300	106	-	-	-	
				500	47	400	461	527	
				700	-	400	383	400	
				4,000	2,727	2,000	841	4,000	
				-	-	8,000	2,000	1,000	
				74,242	43,673	84,334	51,179	80,749	
Sub-Program 2									
Expenditure	12,306	11,758	27,387	10,887	10,573	10,369	10,190	20,955	
Staff	12,306	11,758	27,387	300	519	320	3,349	3,942	
Expenditure subtotal	12,306	11,758	27,387	1,119	1,109	1,069	1,313	2,490	
				12,306	12,201	11,758	14,852	27,387	
Sub-Program 3									
Expenditure	10,595	11,140	0	9,332	9,232	9,807	7,299	-	
Staff	10,595	11,140	0	300	-	320	86	-	
Expenditure subtotal	10,595	11,140	0	963	923	1,013	700	-	
				10,595	10,155	11,140	8,085	-	

STANDARD CLASS				RESOURCES						
	Budget 2011	Budget 2012	Budget 2013	DETAILS						
	\$	\$	\$	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
External Budgetary Assistance (XB)				729990-006-XB	GEF grants (2nd National Communica	80,000	77,600	80,000	-	-
Other Expenses	1,545,000	1,760,094	1,381,000	72999B-006-XB	SLM GEF Grant	100,000	97,000	100,000	-	-
Capital	2,370,000	-	-	72999D-006-XB	Forum Sand (Funafuti Coastal Protecti	2,370,000	2,298,900	-	-	-
Expenditure subtotal	3,915,000	1,760,094	1,381,000	724040-006-XB	Tree care	20,000	19,400	20,000	-	-
				783000-006-XB	GEF Coastal protection (NAPA)	825,000	800,250	-	-	-
				723620-006-XB	NAPA	500,000	485,000	540,094	-	500,000
				723610-006-XB	Ozone	20,000	19,400	20,000	-	30,000
				723620-006-XB	NAPA II					400,000
				723620-006-XB	Island Biodiversity					86,000
				723620-006-XB	GCCA					350,000
				723620-006-XB	TNC					15,000
				723020-006-XB	Beach Nourishment Project (JICA)			1,000,000	-	-
					Expenditure subtotal	3,915,000	3,797,550	1,760,094	-	1,381,000
Total Revenue	-	-	-		Total Revenue	-	-	-	-	-
Total Recurrent Expenditure	97,143	107,233	107,136		Total Recurrent Expenditure	97,143	66,029	107,233	74,116	108,136
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expendit	97,143	107,233	107,136		Total Government Expenditure	97,143	66,029	107,233	74,116	108,136
Total XB	3,915,000	1,760,094	1,381,000		Total XB	3,915,000	3,797,550	1,760,094	-	1,381,000
Total Resources	4,012,143	1,867,327	1,488,136		Overall Total Expenditure	4,012,143	3,863,579	1,867,327	74,116	1,488,136

STANDARD CLASS	Budget			Code	Sub-program Item	DETAILS						
	2011	2012	2013			Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013		
Sub-program 1	\$	\$	\$									
Expenditure	75,497	74,693	84,840	711110-007-01	Salaries	27,937	24,387	28,349	24,082	28,923		
Staff	5,530	19,039	29,525	711120-007-01	Allowance	4,514	2,678	4,514	5,520	5,554		
Travel & Communications	1,257	-	-	712600-007-01	COLA	37,706	20,110	37,706	31,905	46,077		
Maintenance	27,986	30,230	31,219	711140-007-01	Clothing allowance	1,005	364	1,005	1,140	1,005		
Goods and Services	10,391	8,990	9,800	719100-007-01	TNPF	3,245	1,489	3,286	2,724	3,448		
Other Expenses	14,245	7,430	7,430	723510-007-01	Office Expenses	838	1,841	2,024	2,614	2,024		
Capital				791220-007-01	Office Equipment	4,190	1,594	3,430	958	3,430		
Expenditure subtotal	134,906	140,382	162,814	723650-007-01	Legal Fees	1,257	-	3,000	1,348	3,000		
				72100A-007-01	Inspection Fees	2,514	2,029	2,514	1,893	3,000		
				721300-007-01	Local Travel & Subsistence	2,011	2,600	4,000	3,001	4,000		
				723910-007-01	Telecommunications	2,011	731	2,011	1,823	3,000		
				711120-007-01	Electricity	838	-	838	-	838		
				711160-007-01	Education Allowances	1,257	-	-	-	-		
				781100-007-01	Establishment Allowances	25,137	15,353	25,137	18,137	25,137		
				711180-007-01	Rent for Ambassador's Residence	1,676	970	1,676	1,232	2,000		
				723740-007-01	Entertainment Allowance	2,514	1,069	1,000	1,327	1,000		
				723320-007-01	Household Items	2,514	1,854	2,514	3,071	3,000		
				723920-007-01	Fuel	2,011	91	610	462	610		
				725050-007-01	Water	4,190	1,308	4,190	7,190	4,190		
				721100-007-01	Health Insurance	-	-	10,000	7,936	10,000		
				722500-007-01	Overseas Travel and Subsistence	-	-	1,520	380	1,520		
				723340-007-01	Vehicle Insurance	-	-	220	-	220		
				721110-007-01	Gas	-	-	838	451	10,000		
				711121-007-01	Leave Travel	-	-	-	-	838		
					Children Allowance	-	-	-	-	-		
					Expenditure subtotal	134,906	78,468	140,382	117,194	162,814		

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

STANDARD CLASS			RESOURCES					
			DETAILS					
Budget	Budget	Budget	Budget	Preliminary	Budget	Revised	Budget	
2011	2012	2013	2011	2011	2012	2012	2013	
\$	\$	\$	\$	\$	\$	\$	\$	
Special Development Expenditure (SDE)								
Capital	10,000	-	-	10,000	38,644	-	-	
Expenditure subtotal	10,000	-	-	10,000	38,644	-	-	
Total Revenue	-	-	-					
Total Recurrent Expenditure	134,906	140,382	162,814	Total Revenue	-	-	-	
Total SDE	10,000	-	-	Total Recurrent Expenditure	134,906	140,382	162,814	
Total Government Expenditure	144,906	140,382	162,814	Total SDEs	10,000	-	-	
Total XBS	-	-	-	Total Government Expenditure	144,906	140,382	162,814	
Total Resources	144,906	140,382	162,814	Total XBS	-	-	-	
				Overall Total Expenditure	144,906	140,382	162,814	

STANDARD CLASS				DETAILS						
	Budget 2011	Budget 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
	\$	\$	\$			\$	\$	\$	\$	\$
Sub-Program 1										
Revenue				442620-008-01	Hire of Office equipments	-	-	-	-	500
Other Revenue	-	-	500							
Revenue subtotal	-	-	500							500
Sub-Program 1 Expenditure										
Staff	6,279	25,290	26,964	711110-008-01	Salaries	5,708	7,144	22,511	18,946	24,013
Travel and Communications	1,764	1,750	6,547	711120-008-01	Allowances	-	-	480	129	500
Maintenance	500	500	-	719100-008-01	TNPF	571	714	2,299	1,819	2,451
Goods and Services	1,063	1,363	1,450	721100-008-01	Overseas Travel and Subsystem	1,000	2,474	1,000	1,372	2,319
Expenditure subtotal	9,606	28,903	34,961	721300-008-01	Telecom and Internet	364	-	100	125	100
				721110-008-01	Leave Travel Entitlements	400	-	650	163	4,128
				723010-008-01	Advertising & Publication Costs	130	-	130	32	150
				722250-008-01	Equipment Maintenance	500	-	500	125	-
				723620-008-01	Consultation Expenses	-	-	-	-	1,000
				723460-008-01	Trade Fair	-	-	-	-	5,000
				723510-008-01	Office Expenses	445	682	445	476	500
				723540-008-01	Office Stationery	488	-	488	760	400
				711310-008-01	Trade Committee	-	-	300	340	400
					Expenditure subtotal	9,606	11,014	28,903	24,287	40,961
External Budgetary Assistance (XB)										
Goods and Services	300,000	300,000	300,000	7222100-008-XB	IF DTIS Capacity Building (Tier	300,000	-	300,000	-	300,000
Expenditure subtotal	300,000	300,000	300,000		Expenditure subtotal	300,000	-	300,000	-	300,000
Total Revenue	-	-	500		Total Revenue	\$0	\$0	\$0	\$0	\$500
Total Recurrent Expenditure	9,606	28,903	34,961		Total Recurrent Expenditure	9,606	11,014	28,903	24,287	40,961
Total SDE	-	-	-		Total SDE	-	-	-	-	-
Total Government Expenditure	9,606	28,903	34,961		Total Government Expenditure	9,606	11,014	28,903	24,287	40,961
Total XB	300,000	300,000	300,000		Total XB	300,000	-	300,000	-	300,000
Total Resources	309,606	328,903	334,961		Overall Total Expenditure	309,606	11,014	328,903	24,287	340,961

STANDARD CLASS				DETAILS						
	Budget 2011	Budget 2012	Budget 2013	Code	Sub-program Item	Budget 2011	Revised 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1	\$	\$	\$			\$	\$	\$	\$	\$
Expenditure				711110-O09-01	Salaries	21,726	20,657	22,368	19,830	19,203
Staff	24,449	25,155	21,453	711120-O09-01	Allowances	500	457	500	169	300
Travel and Communications	4,500	4,603	5,603	719100-O09-01	TNPF	2,223	2,111	2,287	1,912	1,950
Goods and Services	3,800	4,940	6,140	721100-O09-01	Overseas Travel and Subsistence	3,000	1,820	3,000	2,749	4,000
Expenditure subtotal	32,749	34,698	33,196	721110-O09-01	Leave Travel	800	-	903	226	903
				721300-O09-01	Telecom & Internet	700	667	700	1,362	700
				723510-O09-01	Office Expenses	300	89	300	205	300
				723530-O09-01	Computer Supply	1,000	308	1,000	250	1,000
				723540-O09-01	Office Stationery	500	-	500	942	1,200
				732030-O09-01	Promotional Expenses	2,000	126	2,000	785	2,500
				723020-O09-01	Awareness Program	-	-	1,140	-	1,140
				Expenditure subtotal		32,749	26,235	34,698	28,430	33,196
Transactions on Behalf of Government				762100-O09-TG	Overseas Contribution (SPTO)	8,000	-	8,000	9,417	8,000
Expenditure	8,000	8,000	8,000	Expenditure subtotal		8,000	-	8,000	9,417	8,000
Other Expenses	8,000	8,000	8,000							
Expenditure subtotal	8,000	8,000	8,000							
Total Revenue	-	-	-	Total Revenue		-	-	-	-	-
Total Recurrent Expenditure	40,749	42,698	41,196	Total Recurrent Expenditure		40,749	26,235	42,698	42,698	41,196
Total SDE	-	-	-	Total SDE		-	-	-	-	-
Total Government Expenditure	40,749	42,698	41,196	Total Government Expenditure		40,749	26,235	42,698	42,698	41,196
Total XB	-	-	-	Total XB		-	-	-	-	-
Total Resources	40,749	42,698	41,196	Overall Total Expenditure		40,749	26,235	42,698	42,698	41,196

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

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

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

STANDARD CLASS	Budget			Code	Sub-program Item	DETAILS				
	2011	2012	2013			Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1										
Revenue	-	53,000	73,000	442280-O10-02	Recruiting Licence	-	-	3,000	-	3,000
Other Revenue	-	53,000	73,000	445950-O10-02	RSE Workers Repayment	-	-	50,000	-	70,000
Revenue subtotal	-	53,000	73,000		Revenue subtotal	-	-	53,000	-	73,000
Expenditure				711110-O10-02	Salaries	-	-	17,556	8,778	24,334
Staff	-	19,752	39,396	711120-O10-02	Allowances	-	-	400	108	2,776
Travel and Communications	-	3,477	5,874	719100-O10-02	TNPF	-	-	1,796	898	4,170
Maintenance	-	-	-	723460-O10-02	Labour Committee	-	-	1,500	375	2,000
Goods and Services	-	550	1,150	721100-O10-02	Overseas Travel	-	-	-	-	1,000
Other Expenses	-	1,500	3,000	712900-O10-02	Relieving Officer	-	-	-	-	8,116
Expenditure subtotal	-	25,278	49,420	723010-O10-02	Promotional materials/gifts	-	-	-	-	1,000
				721101-O10-02	Local Travel and Subsistence	-	-	2,000	500	2,000
				723510-O10-02	Office Expenses	-	-	300	75	900
				723540-O10-02	Office Stationaries	-	-	250	62	250
				721110-O10-02	Leave Travel	-	-	1,477	369	2,874
					Expenditure subtotal	-	-	25,278	11,165	49,420

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

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

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

STANDARD CLASS				RESOURCES					
				DETAILS					
	Budget 2011	Budget 2012	Budget 2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Transactions on Behalf of Government	-	55,000	75,000	Code	Sub-program Item				
Other Expenses	-	55,000	75,000	721100-O10-TG	RSE Workers Overseas travel & Sub:	-	-	50,000	12,500
Expenditure subtotal	-	55,000	75,000	782440-O10-TG	TOSU Grant	-	-	5,000	1,250
					Expenditure subtotal	-	-	55,000	13,750
Total Revenue	-	53,000	73,000		Total Revenue	-	-	53,000	53,000
Total Recurrent Expenditure	-	80,278	124,420		Total Recurrent Expenditure	-	-	80,278	80,278
Total SDE	-	-	-		Total SDE	-	-	-	-
Total Government Expenditure	-	80,278	124,420		Total Government Expenditure	-	-	80,278	80,278
Total XB	-	-	-		Total XB	-	-	-	-
Total Resources	-	80,278	124,420		Overall Total Expenditure	-	-	80,278	80,278
									124,420

STANDARD CLASS	BUDGET			RESOURCES	DETAILS				
	2011	2012	2013		Budget 2011	Preliminary 2011	Budget 2012	Revised 2012	Budget 2013
Sub-Program 1				Code	Sub-program Item				
Grant			180,000	431270-011-01	ROC Support for 'Taipei Mission'				180,000
Revenue subtotal			180,000		Revenue subtotal				180,000
Expenditure				711110-011-01	Salaries				28,349
Staff			74,693	711120-011-01	Allowance				4,514
Travel & Communications			19,039	712600-011-01	COLA				37,706
Maintenance			-	711140-011-01	Clothing allowance				1,005
Goods and Services			29,230	719100-011-01	TNPF				3,286
Other Expenses			29,990	723510-011-01	Office Expenses				2,024
Capital			32,430	723510-011-01	Office Equipment				3,430
Expenditure subtotal			185,382	723650-011-01	Legal Fees				3,000
				723620-011-01	Inspection Fees				-
				721101-011-01	Local Travel & Subsistence				2,514
				721300-011-01	Telecommunications				4,000
				723910-011-01	Electricity				2,011
				71112A-011-01	Education Allowances				838
				781100-011-01	Rent for Ambassador's Residence				24,137
				711180-011-01	Entertainment Allowance				1,676
				723510-011-01	Furnish Office and residence				25,000
				723740-011-01	Household Items				1,000
				723320-011-01	Fuel				2,514
				723920-011-01	Water				610
				725050-011-01	Health Insurance				4,190
				721100-011-01	Overseas Travel and Subsistence				10,000
				722500-011-01	Vehicle Insurance				1,520
				781100-011-01	Office Rent				21,000
				723340-011-01	Gas				220
				711121-011-01	Children Allowance				838
					Expenditure subtotal				185,382
Total Revenue	-	-	180,000		Total Revenue	-	-	-	180,000
Total Recurrent Expenditu	-	-	185,382		Total Recurrent Expenditure	-	-	-	185,382
Total SDE	-	-	-		Total SDEs	-	-	-	-
Total Government Expend	-	-	185,382		Total Government Expenditure	-	-	-	185,382
Total XBS	-	-	-		Total XBS	-	-	-	-
Total Resources	-	-	185,382		Overall Total Expenditure	-	-	-	185,382

CIVIL SERVICE SALARY STRUCTURE FOR 2013

LEVEL	2011*	2012	2013	LEVEL	2011*	2012	2013	LEVEL	2011*	2012	2013
1A	\$ 24,451	\$ 24,451	\$ 24,451	6	\$ 13,708	\$ 14,119	\$ 14,119	9	\$ 8,834	\$ 9,099	\$ 9,099
1B	\$ 23,359	\$ 23,359	\$ 23,359		\$ 13,160	\$ 13,555	\$ 13,555		\$ 8,516	\$ 8,771	\$ 8,771
1C	\$ 22,569	\$ 22,569	\$ 22,569		\$ 12,692	\$ 13,073	\$ 13,073		\$ 8,199	\$ 8,445	\$ 8,445
1D	\$ 22,098	\$ 22,098	\$ 22,098		\$ 12,183	\$ 12,548	\$ 12,548		\$ 7,880	\$ 8,116	\$ 8,116
2	\$ 21,702	\$ 21,702	\$ 21,702		\$ 11,677	\$ 12,027	\$ 12,027		\$ 7,521	\$ 7,747	\$ 7,747
	\$ 21,071	\$ 21,071	\$ 21,071		\$ 11,248	\$ 11,585	\$ 11,585		\$ 7,163	\$ 7,378	\$ 7,378
3	\$ 20,756	\$ 20,756	\$ 20,756		\$ 10,857	\$ 11,183	\$ 11,183		\$ 6,843	\$ 7,048	\$ 7,048
	\$ 20,202	\$ 20,202	\$ 20,202	7	\$ 10,465	\$ 10,779	\$ 10,779		\$ 6,525	\$ 6,721	\$ 6,721
	\$ 19,610	\$ 19,610	\$ 19,610		\$ 11,677	\$ 12,027	\$ 12,027		\$ 6,169	\$ 6,354	\$ 6,354
4	\$ 18,664	\$ 18,664	\$ 18,664		\$ 11,248	\$ 11,585	\$ 11,585		\$ 6,010	\$ 6,190	\$ 6,190
	\$ 18,100	\$ 18,100	\$ 18,100		\$ 10,857	\$ 11,183	\$ 11,183		\$ 5,770	\$ 5,943	\$ 5,943
	\$ 17,417	\$ 17,417	\$ 17,417		\$ 10,465	\$ 10,779	\$ 10,779	10	\$ 5,612	\$ 5,780	\$ 5,780
	\$ 16,853	\$ 16,853	\$ 16,853		\$ 10,147	\$ 10,451	\$ 10,451		\$ 6,169	\$ 6,354	\$ 6,354
	\$ 16,292	\$ 16,292	\$ 16,292		\$ 9,829	\$ 10,124	\$ 10,124		\$ 6,010	\$ 6,190	\$ 6,190
	\$ 15,727	\$ 15,727	\$ 15,727		\$ 9,551	\$ 9,838	\$ 9,838		\$ 5,770	\$ 5,943	\$ 5,943
5	\$ 16,292	\$ 16,292	\$ 16,292		\$ 9,194	\$ 9,470	\$ 9,470		\$ 5,612	\$ 5,780	\$ 5,780
	\$ 15,727	\$ 15,727	\$ 15,727	8	\$ 10,147	\$ 10,451	\$ 10,451		\$ 5,373	\$ 5,534	\$ 5,534
	\$ 15,206	\$ 15,206	\$ 15,206		\$ 9,829	\$ 10,124	\$ 10,124		\$ 5,173	\$ 5,328	\$ 5,328
	\$ 14,641	\$ 14,641	\$ 14,641		\$ 9,551	\$ 9,838	\$ 9,838		\$ 4,976	\$ 5,125	\$ 5,125
	\$ 14,119	\$ 14,119	\$ 14,119		\$ 9,194	\$ 9,470	\$ 9,470		\$ 4,735	\$ 4,877	\$ 4,877
	\$ 13,555	\$ 13,555	\$ 13,555		\$ 8,834	\$ 9,099	\$ 9,099		\$ 4,576	\$ 4,713	\$ 4,713
	\$ 13,073	\$ 13,073	\$ 13,073		\$ 8,516	\$ 8,771	\$ 8,771		\$ 4,338	\$ 4,468	\$ 4,468
	\$ 12,548	\$ 12,548	\$ 12,548		\$ 8,199	\$ 8,445	\$ 8,445				
					\$ 7,880	\$ 8,116	\$ 8,116				

* New salary structure took effect from 1 July 2011

ESTABLISHMENT REGISTER - 2013 SUMMARY

HEAD	MINISTRIES/DEPARTMENTS	2011	2012
A	Office of the Governor General	5	5
B	Office of the Prime Minister	65	70
C	Legal Services	15	15
D	Parliament	5	6
E	Office of the Auditor General	11	11
F	Ministry of Finance & Economic Development	72	75
G	Ministry of Public Utilities	80	86
H	Ministry of Health	133	134
I	Ministry of Natural Resources	90	96
J	Ministry of Home Affairs	31	32
K	Police & Prison Services	82	83
L	Ministry of Transport & Communications	113	114
M	Ministry of Education, Youth & Sports	208	208
N	Judiciary	3	3
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	41	45
TOTAL ESTABLISHMENT REGISTER		954	983
Total Frozen Positions		54	47
Total Budgeted Positions		900	936
			943

ESTABLISHMENT REGISTER - 2013

HEAD A : OFFICE OF THE GOVERNOR GENERAL

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Private Secretary	7	
1	1	1	Security Officer	6	Freeze/Officer will be funded out of Head K
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

<u>HEADQUARTERS</u>					
2011	2012	2013	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	
0	0	1	Handyman	7/6	New position/Cabinet decision 2012
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	6	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	25	26	Headquarters Total		

CABINET OFFICE

2011	2012	2013	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/Officer funded out of Head K

3	3	3	Cabinet Total
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PERSONNEL AND TRAINING DIVISION

2011	2012	2013	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	HFO 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

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director, Tuvalu Media	3	
0	1	1	Finance Controller	4	Freeze
0	1	1	Account Clerk	8	Freeze
0	1	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	1	1	Assistant Newspaper Publisher	8	
1	1	1	Clerical Officer	9	
0	0	0	Cleaner	10	Transferred to OPM HQs
18	22	22	Tuvalu Media Total		

WOMEN'S DEPARTMENT

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director of Women	4	
1	1	1	Project and Monitoring Officer	6/5	
1	1	1	Information and Research Officer	6/5	
1	1	1	Women's Development Officer	8/7	
4	4	4	Women Department Total		

IMMIGRATION DIVISION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Senior Immigration Officer	5	
1	1	1	Immigration Officer	7	
1	1	1	Immigration Assistant	9/8	
1	1	1	Immigration Assistant	9	
1	1	1	Clerical Officer	9	
5	5	5	Immigration Division Total		
65	70	71	HEAD: - B- GRAND TOTAL		

HEAD C: LEGAL SERVICES

OFFICE OF THE ATTORNEY GENERAL

2011	2012	2013	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

2011	2012	2013	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

2011	2012	2013	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	1	1	Driver	10	
5	6	6	Parliament Office Total		
5	6	6	HEAD D - GRAND TOTAL		

HEAD E: OFFICE OF THE AUDITOR GENERAL

2011	2012	2013	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 AND ECONOMIC DEVELOPMENT

2011	2012	2013	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	
1	2	2	Clerical Officer	9	1 Position Freeze
1	1	1	Driver/Messenger	10	
1	1	1	Housemaid	10	
8	9	9	Headquarters Total		

PLANNING AND BUDGET DEPARTMENT

2011	2012	2013	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	2	2	Budget Adviser	5	1 Position funded by NZAID for 2013-2015
0	1	2	Aid Adviser	5	1 Position funded by NZAID for 2013-2015
1	1	1	Research Officer	6	
1	1	1	Project Officer	5	
1	1	1	Clerical officer	9	
10	12	13	Planning and Budget Total		

CENTRAL STATISTICS DIVISION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Government Statistician	4	
2	2	2	Statistical Officer	7/6	
2	2	2	Statistical Assistant	9/8	
5	5	5	Statistics Division Total		

CUSTOMS SERVICES

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director of Customs	4	
1	1	1	Senior Collector, Preventive	6/5	
2	2	2	Customs Officer	7	
6	6	6	Assistant Customs Officers	8	
1	1	1	Tally Clerk	9	
11	11	11	Customs Services Total		

POSTAL

2011	2012	2013	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>				LEVEL	NOTES
2011	2012	2013	POST		
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>				LEVEL	NOTES
2011	2012	2013	POST		
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>				LEVEL	NOTES
2011	2012	2013	POST		
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>				LEVEL	NOTES
2011	2012	2013	POST		
1	1	1	Head of PERMU	4/3	
1	1	1	Project Officer	6/5	
2	2	2	PERMU Total		
72	75	76	HEAD F - GRAND TOTAL		

HEAD G : MINISTRY OF PUBLIC UTILITIES

HEADQUARTERS

2011	2012	2013	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

2011	2012	2013	POST	LEVEL	NOTES
0	1	1	Director of Energy	4	
0	1	1	Deputy Director of Energy	5	
1	1	0	Energy Planner	5	Now upgraded to Director of Energy
0	2	2	Energy Technicians	7	
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	8	7	Energy Division Total		

PUBLIC WORKS DEPARTMENT

PWD HEADQUARTERS

2011	2012	2013	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	0	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	12	12	PWD Headquarters Total		

ARCHITECTURAL SECTION				LEVEL	NOTES
2011	2012	2013	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		

BUILDING SECTION				LEVEL	NOTES
2011	2012	2013	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 SectionTotal		

CIVIL ENGINEERING SECTION				LEVEL	NOTES
2011	2012	2013	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		

MECHANICAL ENGINEERING SECTION				LEVEL	NOTES
2011	2012	2013	POST		
1	1	1	Mechanical Engineer	5	
1	1	1	Assistant Mechanical Engineer (Automotive)	7/6	Unfrozen in 2012
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 unfrozen by Cabinet in 2012
14	14	14	Mechanical Engineering Total		

WATER AND PLUMBING SECTION

2011	2012	2013	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	5	5	Waterman	10	
8	10	10	Water and Plumbing Section Total		

ELECTRICAL ENGINEERING SECTION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Electrical Foreman	5	
2	3	3	Electrician	8/7	
3	4	4	Electrical Total		
80	86	85	HEAD-G - GRAND TOTAL		

HEAD H: MINISTRY OF HEALTH**HEADQUARTERS**

2011	2012	2013	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	2	2	Clerical Officer	9	
1	1	1	Driver	10	
6	7	7	Headquarters Total		

HEALTH DEPARTMENT

2011	2012	2013	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	
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	1	Pharmacist & Storekeeper	5/4	
1	1	1	1	Laboratory Technician	5	
3	3	3	3	Hospital Sisters	5	
1	1	1	1	Nutritionist	5	
12	12	12	12	Senior Staff Nurse	6/5	
2	2	2	2	Assistant Pharmacist	6/5	
2	2	2	2	Dental Therapist	6	
1	1	1	1	Dental Technician	6	
1	1	1	1	Radiographer	6	
1	1	1	1	Health Inspector	6	
1	1	1	1	Dietician	6	
28	28	28	28	Staff Nurse	7/6	
2	2	2	2	Assistant Laboratory Technician	7	
1	1	1	1	Physiotherapist	7/6	
1	1	1	1	Health Statistician	8/7	
1	1	1	1	Handyman	7	Freeze
1	1	1	1	Assistant Radiographer	8/7	
1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	Assistant Health Inspector	8/7	
1	1	1	1	Coding Clerk	9/8	
1	1	1	1	Cook	9/8	
1	1	1	1	Assistant Cook	9/8	
1	2	2	2	Clerical Officer	9	1 Position Freeze - Formerly Clerk Typist
12	12	12	12	Assistant Nurses	9	
1	1	1	1	Storekeeper	9	
1	1	1	1	Dental Chair-side Assistant	10	
9	9	9	9	Nurse Aides	10	
7	7	7	7	Orderlies	10	
2	2	2	2	Driver/Messenger & watchman	10	
1	1	1	1	Seamstress	10	
2	2	2	2	Laundress	10	1 Position Freeze
1	1	1	1	Labourer	10	
9	9	9	9	Sanitation Aides	10	
127	127	127	127	Health Department Total		
133	134	134	134	HEADH GRAND TOTAL		

HEAD I: MINISTRY OF NATURAL RESOURCES

HEADQUARTERS

2011	2012	2013	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	2	2	Clerical Officer	9	1 Position Clerk Typist - Freeze
1	1	1	Driver/Messenger	10	Freeze
6	7	7	Headquarters Total		

AGRICULTURE DIVISION

ADMINISTRATION

2011	2012	2013	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

2011	2012	2013	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

2011	2012	2013	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	3	3	Field Assistant - Root Crop	10	
1	1	1	Field Assistant - Tree Crop	10	
1	1	1	Driver/Mechanic	10	
9	10	10	Agroforestry Section Total		

PLANT PROTECTION SECTION

2011	2012	2013	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

2011	2012	2013	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	30	30	Agricultural Division Total		

FISHERIES DIVISION

ADMINISTRATION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director of Fisheries	4/3	
1	1	1	Deputy Director of Fisheries	5/4	
1	1	1	Fisheries Legal Officer	4	
1	1	1	Fisheries Officer	6/5	
1	1	1	Executive Officer	9/8	
1	1	1	Clerical Officer	9	
1	1	1	Librarian	10	Freeze
1	1	1	Storekeeper Cleaner	10	
1	1	1	Driver	10	
3	3	3	Watchmen	10	
12	12	12	Administration Section		

FISHERIES EXTENSION SECTION

2011	2012	2013	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		

FISHERIES RESEARCH SECTION

2011	2012	2013	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		

FISHERIES SURVEILLANCE SECTION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Fisheries Information & Licensing Officer	6/5	
1	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	
6	6	6	Fisheries Surveillance Section		

MECHANICAL SECTION

2011	2012	2013	POST	LEVEL	NOTES
0	1	1	Mechanical Foreman	8/7	
0	3	3	Mechanic	10/9	2 Positions Freeze
0	4	4	Mechanical Section		
37	41	41	Fisheries Division Total		

LANDS AND SURVEY DIVISION				LEVEL	NOTES
2011	2012	2013	POST		
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		
90	96	96	HEAD: 1 GRAND TOTAL		

HEAD 1 : MINISTRY OF HOME AFFAIRS

HEADQUARTERS				LEVEL	NOTES
2011	2012	2013	POST		
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	2	2	Clerical Officer	9	1 Position Formerly known as Clerk/Typist
5	6	6	Headquarters Administration total		

DEPARTMENT OF RURAL DEVELOPMENT				LEVEL	NOTES
2011	2012	2013	POST		
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				LEVEL	NOTES
2011	2012	2013	POST		
1	1	1	Culture Officer	8/7	Paid at 2nd Bar of L4
1	1	1	Cultural Office Total		

COMMUNITY AFFAIRS OFFICE

2011	2012	2013	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

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director	4/3	
1	1	1	Waste Regulatory Officer	5	
1	1	1	Waste Operation Officer	5	
1	1	1	Waste Education Officer	6	Freeze
1	1	1	Waste Financial Officer	6	Freeze
1	1	1	Executive Officer	9/8	
1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	Waste Site Operators	9	
3	3	3	Waste Collection Labourers	10	
13	13	13	Solid Waste Agency Total		
31	32	32	HEAD-J - GRAND TOTAL		

HEAD K : POLICE AND PRISON SERVICES

HEADQUARTERS

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Commissioner of Police	1c	
2	2	2	Police Superintendent	4	
2	2	2	Inspector	5	
4	4	6	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	5	5	Warder	10/9	1 Position Female Warder
61	62	64	Police & Prison Total		

PATROL BOAT HMTSS TE MATAIHI

2009	2011	2013	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	Port Officer	7	
1	1	1	Chief Electrician	7	
4	4	4	Engineer Sailors	9	
2	2	2	Electrician Sailors	9	
4	4	4	Seaman Sailors	9	
1	1	1	Seaman Cook	9	
21	21	21	Patrol Boat HMTSS Te Mataihi		
82	83	85	HEAD - K - GRAND TOTAL		

HEADL : MINISTRY OF TRANSPORT & COMMUNICATIONS

HEADQUARTERS

2011	2012	2013	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	4	4	Clerical Officer	9	1 Position Freeze Formerly known as Typist
1	1	1	Driver	10	
9	10	10	Headquarters Total		

MARINE AND PORT SERVICES DIVISION

2011	2012	2013	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		

NIVAGA II

2011	2012	2013	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		

MANU FOIAU				LEVEL	NOTES
2011	2012	2013	POST		
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 Foiau Total		

CIVIL AVIATION DIVISION				LEVEL	NOTES
2011	2012	2013	POST		
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

2011	2012	2013	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	Customer's Support Officer	9/8	
1	1	1	Executive Officer	9/8	
8	8	8	Information & Communication Technology Total		

METEOROLOGICAL DIVISION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Chief Meteorological Officer	4	
1	1	1	Scientific Officer	6/5	
1	1	1	Senior Observer - Aerology	7/6	Freeze
1	1	1	Station Technical Officer	7/6	
1	1	1	Senior Observer	8/7	
1	1	1	Meteorological Technician	8/7	
10	10	10	Observers	9/8	1 Position Freeze
1	1	1	Workshop Carpenter	10	
17	17	17	Meteorological Services Total		
113	114	114	HEAD I-GRAND TOTAL:		

HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.

HEADQUARTERS

2011	2012	2013	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		

EDUCATION DEPARTMENT				LEVEL	NOTES
2011	2012	2013	POST		
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		

SECONDARY EDUCATION (MOTUFOUA)				LEVEL	NOTES
2011	2012	2013	POST		
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	10	
1	1	1	Toddy Cutter	10/9	
2	2	2	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	
4	4	4	Orderlies	10	
6	6	6	Waterman	10	
1	1	1			
87	87	87	Secondary Education Total		

<u>PRIMARY EDUCATION</u>				LEVEL	NOTES
2011	2012	2013	POST		
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		

<u>LIBRARY AND ARCHIVES DIVISION</u>				LEVEL	NOTES
2011	2012	2013	POST		
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		
<u>YOUTH OFFICE</u>				LEVEL	NOTES
2011	2012	2013	POST		
1	1	1	Youth Officer	8/7	
1	1	1	Youth Office Total		
208	208	208	HEAD:M-GRAND TOTAL		

<u>HEAD N: JUDICIARY</u>				LEVEL	NOTES
2011	2012	2013	POST		
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 & TOURISM

<u>HEADQUARTERS</u>				LEVEL	NOTES
2011	2012	2013	POST		
1	1	1	Permanent Secretary	1c	
2	2	2	Assistant Secretary	4	
1	1	1	Personal Assistant to Minister	7	Transferred from Natural Resources HQ
1	1	1	Executive Officer	9/8	
2	3	3	Clerical Officer	9	
7	8	8	Headquarters Total		

DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Chief Protocol Officer	5	
1	1	1	Foreign Affairs Officer	6	
1	1	1	Multilateral Affairs Officer	6	
1	1	1	Bilateral & Regional Affairs Officer	6	
1	0	0	Labour Officer	5	
1	0	0	Assistant Labour Officer	6	
1	1	1	HEO	8/7	
1	1	1	Driver	10	
8	6	6	Foreign Affairs Total		

TUVVALU HIGH COMMISSION OFFICE, SUVA

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Tuvvalu High Commissioner	1c	
1	1	1	Deputy High Commissioner	3/2	
1	1	1	First Secretary Trade & Training	4	
1	1	1	Liaison Officer	6	Freeze
1	1	1	Clerical Officer	9	
1	1	1	Receptionist/Typist	9	
1	1	1	Driver/Messenger	10	
1	1	1	Handyman	10	
1	1	1	Housemaid	10	
9	9	9	Tuvvalu High Commission Office, Suva Total		

TUVVALU MISSION IN NEW YORK

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Ambassador to the UN	1c	
1	1	1	Senior Assistant Secretary	3/2	
1	1	1	Secretary (Clerical Officer)	9	
1	1	1	Driver	10	
4	4	4	Tuvvalu Mission in New York Total		

TUVVALU MISSION TO BRUSSELS

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Ambassador to Brussels	1c	
1	1	1	First Secretary	3/2	
1	1	1	Clerical Officer	9	Freeze
1	1	1	Administrator/Interpreter	10	Freeze
1	1	1	Driver	10	
5	5	5	Tuvvalu Mission in Brussels Total		

TUVALU CONSULATE IN AUCKLAND

2011	2012	2013	POST	LEVEL	NOTES
0	1	1	Consul General	1c	
0	1	1	Clerical Officer	9	
0	2	2	Tuvalu Consulate NZ Total		

TRADE OFFICE

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Trade Officer	6	
0	1	1	Assistant Trade Officer	6	
1	2	2	Trade Total		

DEPARTMENT OF ENVIRONMENT

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Director of Environment	4	
2	2	2	Assistant Environment Officer	7	
1	1	1	Environment Impact Assessment Officer	7	
1	1	1	Clerical/Librarian Officer	9	
5	5	5	Total of Environment Unit		

TOURISM DIVISION

2011	2012	2013	POST	LEVEL	NOTES
1	1	1	Tourism Officer	6	
1	1	1	Assistant Tourism Officer	8	
2	2	2	Tourism Total		

DEPARTMENT OF LABOUR

0	1	1	Labour Officer	5	
0	1	1	Assistant Labour Officer	6	
0	2	2	Labour Total		
41	45	45	HEAD: O- GRAND TOTAL*		

Public Sector Investment Programme 2013 - SDEs

Head	Program	Items	Strategic Priority	Type	Donor	2012 Budget	2012 Revised	2013 Budget
A - GG	GG	GG's Tour to the Outer Islands	Good Governance	SDE	GOT	30,000	43,269	-
B - OPM	HQ	Prince William Visit Preparations	Good Governance	SDE	GOT	15,000	8,676	-
B - OPM	HQ	2015 Forum Preparations	Good Governance	SDE	GOT	-	-	-
B - OPM	HQ	Main Office Air Conditioning	Support Services	SDE	GOT	-	-	65,000
B - OPM	Womens	GST/CEDAW Awareness Program	Support Services & Good Governan	SDE	GOT	-	-	-
C - Legal Service	AGO	Local Salary - Legal Adviser	Good Governance	SDE	GOT	22,569	6,076	22,569
C - Legal Service	AGO	Modernizing Data Records	Good Governance	SDE	GOT	-	-	7,000
E - Audit	AG	Local Salary - Audit TA	Good Governance	SDE	GOT	13,914	12,312	13,914
F - MFED	HQ	ADB General Capital Increase	Macroeconomic Growth & Stability	SDE	GOT	12,000	-	12,000
F - MFED	HQ	TNPSO Grant	Support Services	SDE	GOT	-	-	10,000
F - MFED	HQ	Outer Islands Food Security	Support Services	SDE	GOT	-	-	1,000,000
F - MFED	HQ	Eu Reimbursement	Private Sector	SDE	GOT	-	-	18,000
F - MFED	PB	Local Salary - BMS	Good Governance	SDE	GOT	14,641	14,641	14,641
F - MFED	Stats	2012 Census (Government Contribution)	Economic	SDE	GOT	166,574	59,779	83,058
F - MFED	Treasury	Local Salary - TA	Good Governance	SDE	GOT	15,727	13,912	15,727
F - MFED	Industries	Grant to TNPSO	Private Sector	SDE	GOT	10,000	10,000	-
G - MPU	HQ	EU Facility Tuvalu Contribution	Support Services	SDE	GOT	240,000	-	240,000
G - MPU	HQ	ROC Electricity top up	Support Services	SDE	GOT	10,000	6,991	-
G - MPU	PWD	New Overhead tanks	Infrastructure & Support Services	SDE	GOT	-	-	60,240
G - MPU	PWD	Excavator	Infrastructure & Support Services	SDE	GOT	-	-	150,000
I - MNR	Fisheries	CFC Operation and Working Program	Natural Resources	SDE	GOT	210,000	30,000	154,078
I - MNR	Fisheries	Clam Hatchery	Natural Resources	SDE	GOT	-	-	2,000
I - MNR	Fisheries	Aquaculture Farming Feasibility Study	Natural Resources	SDE	GOT	-	-	2,000
I - MNR	Fisheries	Fish Monitoring Poison Program	Natural Resources	SDE	GOT	-	-	5,000
I - MNR	Lands	Maritime Boundaries Treaty (Fiji & France)	Natural Resources	SDE	GOT	-	-	20,000
I - MNR	Lands	Tuvalu Land Information system	Natural Resources	SDE	GOT	-	-	40,000
J - MHA	HQ	Outer Islands Project	Outer Islands Project	SDE	GOT	1,200,000	1,647,277	1,200,000
K - Police	Police	TE Mataili Sliping	Support Services & Transport	SDE	GOT	157,500	144,905	-
L - M T & C	Marine	Ship to Shore	Infrastructure & Support Services	SDE	GOT	32,560	21,257	10,000
L - M T & C	ICT	ICT Systems Upgrade	Support Services	SDE	GOT	-	-	50,000
M - MEYS	Pre-Service	ROC and Cuba students Airfare	Education	SDE	GOT	63,064	-	-
M - MEYS	Secondary	School Farm Piggyery	Support Services & Education	SDE	GOT	-	-	2,000
Total						2,213,549	2,019,095	3,197,227

Public Sector Investment Programme 2013 - XBS

Head	Program	Items	Strategic Priority	Donor	2012 Budget	2013 Budget	2014 Forecast	2015 Forecast
B - OPM	HQ	Development Policy Adviser	Good Governance	Japan	165,000	165,000	165,000	165,000
B - OPM	P&T	Australia In-Service Adviser	HRD - Training	AusAID	1,200,000	950,000	950,000	950,000
B - OPM	P&T	NZ In-Service Scholarships	HRD - Training	NZAID	800,000	800,000	800,000	800,000
B - OPM	P&T	JICA In-Service Training	HRD - Training	Japan	392,058	392,058	392,058	392,058
B - OPM	P&T	Short Term Training	HRD - Training	NZAID	150,000	150,000	150,000	150,000
B - OPM	P&T	Review of the Public Service Structure	Good Governance	TBI	40,000	40,000	40,000	40,000
B - OPM	P&T	Motorbike	Support Services	TBI	-	3,000	-	-
B - OPM	Women	Annual Commission on the Status of Women	Social Development	SPC	58,000	58,000	58,000	62,000
B - OPM	Women	TA from UN Women Regional Office	Support Services	TBI	-	5,000	-	-
B - OPM	Women	Triennial Women Ministerial Meeting	Good Governance - Social Development	TBI	30,000	-	-	45,000
B - OPM	Women	CEDAW/Gender Support Project	Welfare & Social Development	TBI	180,000	50,000	50,000	50,000
B - OPM	Women	Women in Leadership	Good Governance - Social Development	TBI	85,500	30,000	30,000	30,000
B - OPM	Women	Gender and HIV/AIDS Project	Social Welfare - Health	TBI	10,000	-	-	-
B - OPM	Women	Consultant to with CEDAW	Social Development	TBI	-	10,000	-	-
B - OPM	Women	Business Training Workshop	Social Development	TBI	12,000	20,000	20,000	20,000
B - OPM	Women	Review of Corporate Plan	Good Governance	TBI	15,000	-	-	-
C - Legal	AGO	Legal Adviser at AG's Office	Good Governance	AusAID	116,500	-	116,500	-
C - Legal	AGO	People's Lawyer, Ombudsman, Law Library	Good Governance	TBI	-	40,000	-	-
E - Audit	HQ	Adviser to the Auditor-General	Good Governance	AusAID	110,000	110,000	110,000	-
E - Audit	HQ	Sub Regional Audit Support Team	Macroeconomic Growth and Stability	TBI	100,000	100,000	100,000	-
F - MFEED	HQ	10th EDF Technical Cooperation Facility	Macroeconomic Growth and Stability	EU	425,000	-	-	-
F - MFEED	HQ	ADB TA for PE Reform	Macroeconomic Growth and Stability	ADB	-	300,000	-	-
F - MFEED	PBD	Program Administration & Aid Coordination	Macroeconomic Growth and Stability	AusAID	148,000	148,000	148,000	148,000
F - MFEED	PBD	Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	138,000	138,000	138,000	138,000
F - MFEED	PBD	Support to Budget Management Advisor	Macroeconomic Growth and Stability	AusAID	80,000	-	-	-
F - MFEED	PBD	UNDP MDG Capacity Building	Macroeconomic Growth and Stability	UNDP	-	80,000	-	-
F - MFEED	PBD	Aid Adviser Salary	Macroeconomic Growth and Stability	NZAID	-	12,548	13,073	13,555
F - MFEED	PBD	Budget Adviser Salary	Macroeconomic Growth and Stability	NZAID	-	12,548	13,073	13,555
F - MFEED	Treasury	Government Account Adviser - TA	Macroeconomic Growth and Stability	AusAID	138,000	138,000	-	-
F - MFEED	Inland Revenue	TA Tax Adviser	Macroeconomic Growth and Stability	AusAID	-	130,000	-	-
G - MPU	Energy	100% Renewable Energy by 2020	Macroeconomic Growth and Stability	EU Funding	2,000,000	2,000,000	2,000,000	2,000,000
G - MPU	Energy	EU Facility Tuvalu	Macroeconomic Growth and Stability	EU	2,000,000	2,000,000	2,000,000	2,000,000
G - MPU	PWD	Water & Sanitation Project	Infrastructure and Support Services	AusAID	1,918,000	-	-	-
G - MPU	PWD	EU Water Projects	Infrastructure and Support Services	EU	1,263,000	-	-	-
G - MPU	PWD	10th EDF Tuvalu Water Tanks, Waste & Sanitation	Infrastructure and Support Services	EU	425,000	-	-	-
H - MoH	HQ	NZMITS	Social Development and Health	NZAID	150,000	200,000	150,000	150,000
H - MoH	HQ	WHO	Social Development and Health	WHO	-	81,000	81,000	-
H - MoH	HQ	Outer Islands Medical Facilities Upgrade	Social Development and Health	Japan	-	200,000	-	-

Public Sector Investment Programme 2013 - XBS

Head	Program	Items	Strategic Priority	Donor	2012 Budget	2013 Budget	2014 Forecast	2015 Forecast
H - MoH	HQ	UNFPA (RH)	Social Development and Health	UNFPA	88,000	150,000	150,000	150,000
H - MoH	HQ	SPC (AHD)	Social Development and Health	SPC	-	44,000	44,000	44,000
H - MoH	HQ	GF TB	Social Development and Health	Global Fund	-	123,900	1,239,000	123,900
H - MoH	HQ	GF HIV	Social Development and Health	Global Fund	-	116,565	116,565	116,565
H - MoH	HQ	Response Fund	Social Development and Health	AUSAID/SPC	-	75,000	75,000	-
H - MoH	Curative	Cuban Doctors	Social Development and Health	Cuba	2,000	200,000	200,000	200,000
H - MoH	Curative	Australian visiting Team	Social Development and Health	Australia	100,000	100,000	100,000	100,000
H - MoH	Curative	ROC visiting Team	Social Development and Health	ROC	100,000	100,000	100,000	100,000
H - MoH	Curative	PacELF (Filiaris)	Social Development and Health	UNICEF	4,000	4,000	4,000	4,000
H - MoH	Curative	Immunization Programs	Social Development and Health	UNICEF	3,000	3,000	3,000	3,000
H - MoH	Curative	Children's Ward	Social Development and Health	JICA	100,000	-	-	-
I - MNR	Agriculture	FAO Projects	NRD - Agriculture	FAO	-	500,000	-	-
I - MNR	Agriculture	Agriculture Development & Rural Development	NRD - Agriculture	IFAD	-	10,000	-	-
I - MNR	Lands	Fisheries Jetty	NRD - Environment	TBI	1,000,000	-	-	-
J - MHA	RD	Outer Islands Ship to Shore	Outer Islands & Falekaupule Development	NZAI	1,500,000	-	-	-
J - MHA	HQ	TLA	Outer Islands & Falekaupule Development	TBI	50,000	-	50,000	50,000
J - MHA	HQ	Support for Waste Management	Outer Islands & Falekaupule Development	TBI	100,000	-	80,000	50,000
J - MHA	Community A	Radio Programmes	Communication & Social Development	TBI	4,000	-	-	-
J - MHA	Community A	Develop National Disability Policy	Health & Social Development	TBI	40,000	40,000	-	-
J - MHA	Community A	National Day for the Elderly People	Welfare & Social Development	TBI	5,000	-	-	-
J - MHA	Community A	National Day for the Disabled	Welfare & Social Development	TBI	2,500	-	-	-
J - MHA	Community A	Art Festival	Social Development	TBI	50,000	-	50,000	50,000
J - MHA	Culture	cultural Heritage Counsultation	Social Development	TBI	-	50,000	-	-
K - Police	Police	Mataili Fuel (Australia Naval Program)	Good Governance - Security	AUSAID	200,000	200,000	200,000	200,000
K - Police	Police	Australian Naval Advisors	Good Governance - Security	AUSAID	500,000	500,000	500,000	500,000
K - Police	Police	HF Portable Communication Equipments	Good Governance - Security	TBI	51,516	51,516	-	-
K - Police	Police	New Prison Building	Good Governance - Security	TBI	924,000	429,408	-	-
K - Police	Police	Strengthening of Tuvalu Police Force	Good Governance - Security	TBI	200,000	200,000	100,000	100,000
L - MC&T	Civil Aviation	Upgrade of Airfield	Infrastructure	WB	4,000,000	-	-	-
L - MC&T	Civil Aviation	Equipments for Airfield	Infrastructure & Support Services	WB	5,000,000	-	-	-
L - MC&T	Civil Aviation	TA for Domestic Air Service	Infrastructure & Support Services	PRIF	100,000	-	-	-
L - MC&T	Civil Aviation	New Airport	Infrastructure	WB	15,000,000	-	-	-
L - MC&T	Telecomm	Review of Telecommunications Policy	Good Governance & Communications	PRIF	33,600	-	-	-
L - MC&T	Aviation	Tuvalu Aviation Investment Project	Infrastructure & Support Services	TBI	-	7,500,000	-	-
M - MEYS	Primary	National Curriculum Policy Framework	HRD - Education	TBI	52,480	-	-	-
M - MEYS	Primary	Nukufetau Primary School	HRD - Education	TBI	450,000	450,000	450,000	-
M - MEYS	Pre-service	AUSAID Pre-service Scholarship	HRD - Education	AUSAID	500,000	-	-	-
M - MEYS	Pre-service	NZAI Pre-service Scholarship	HRD - Education	NZAI	250,000	-	-	-
M - MEYS	Pre-service	India Scholarship	HRD - Education	India	50,000	-	-	-

Public Sector Investment Programme 2013 - XBS								
Head	Program	Items	Strategic Priority	Donor	2012 Budget	2013 Budget	2014 Forecast	2015 Forecast
M - MEYS	Pre-service	ROC Scholarship	HRD - Education	ROC	75,000	-	-	-
M - MEYS	Secondary	Upgrading of MSS	HRD - Education	JICA	1,000,000	-	-	-
M - MEYS	HQ	Development of Tuvalu Education Management system	HRD - Education	TBI	63,500	-	-	-
M - MEYS	HQ	TVET Development Policy	HRD - Education	TBI	99,000	-	-	-
M - MEYS	Library	Tuvalu National Library & Archives	HRD - Education & Support Services	TBI	179,000	300,000	-	-
M - MEYS	Library	National Gymnasium	HRD - Education & Sport	TBI	1,000,000	-	1,000,000	-
M - MEYS	Secondary	Education Media Support Program	HRD - Education & Support Services	TBI	-	26,000	-	-
M - MEYS	Early Childho	Pre-School Teacher Upskilling	HRD - Education & Support Services	TBI	-	26,000	-	-
M - MEYS	Sport	Development of National Sport Policy	HRD - Education & Sport	TBI	-	50,000	-	-
O - MFATTI	Trade	IF DTIS Capacity Building (Tier I)	Private Sector	WTO/UNDP/U	300,000	300,000	300,000	300,000
O - MFATTI	Environment	GEF grants (2nd National Communication)	NRD - Environment	GEF	80,000	-	-	-
O - MFATTI	Environment	SLM GEF Grant	NRD - Environment	GEF	100,000	-	-	-
O - MFATTI	Environment	Tree Care	NRD - Environment	GEF	20,000	-	-	-
O - MFATTI	Environment	National Adaptation Program of Action (NAPA I)	NRD - Environment	GEF/UNDP/AU	540,094	500,000	500,000	500,000
O - MFATTI	Environment	National Adaptation Program of Action (NAPA II)	NRD - Environment	GEF/UNDP	-	400,000	400,000	400,000
O - MFATTI	Environment	Ozone	NRD - Environment	GEF	20,000	30,000	-	-
O - MFATTI	Environment	Beach Nourishment Project (JICA)	NRD - Environment	JICA	1,000,000	-	1,000,000	-
O - MFATTI	Environment	Island Biodiversity Project	NRD - Environment	GEF	-	86,000	-	-
O - MFATTI	Environment	Global Climate Change Alliance (GCCA)	NRD - Environment	EU	-	350,000	500,000	-
O - MFATTI	Environment	TNC	NRD - Environment	EU	-	15,000	-	-
Total					47,085,748	21,293,543	14,686,269	10,239,633