

# Tuvalu Government National Budget 2014

## PROGRAMME ESTIMATES



Submitted to Parliament, 16<sup>th</sup> December, 2013

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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 2014 fiscal year.

The 2014 Budget was prepared with great caution because of the uncertainty surrounding global markets and their impacts 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, World Bank, New Zealand, and ROC (Taiwan), the immediate and long term outlook remain uncertain.

The TTF in 2014 will make a distribution of \$6.5 million as according to the advice of our investment advisers. Nonetheless, total core revenue for 2014 is estimated at \$45.4 million. This is made up of \$7.8 million from taxation, \$13.9 million from fisheries licenses, \$4.05 million from dotTV, \$2.91 million from Marine and Other Charges, and \$14.5 million from Grants revenue.

Total core expenditure is projected at \$39.1 million. This is an increase of 20.06% from the 2013 budget of \$32.6 million. From this \$39.1 million, \$34.67 million will finance the recurrent budget (which also includes the \$553,712 from CSOs), and \$4.5 million will be used for Special Development Expenditures (SDEs). The 2014 Budget will have a surplus of \$6.28 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 2014 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 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. Maatia Toafa  
**Minister of Finance and Economic Development**

## ABBREVIATIONS

ACCPAC	Accounting Package	FAD	Fish Aggregating Device
ACP	African, Caribbean and Pacific Group	FAO	Food Agriculture Organisation
ADB	Asian Development Bank	FCTC	Framework Convention on Tobacco Control
AG	Attorney General	FDB	Fiji Development Bank
AHD	Adolescent Health and Development	FTF	Falekaupule Trust Fund
AIDS	Acquired Immune Deficiency Syndrome	FTFC	Friendly Tuna Fishing Corporation
APNIC	Asia Pacific Network Information Center	GEF	Global Environment Facility
AusAID	Australian Agency for International Development	GF	Global Fund
BMS	Budget Management Specialist	GG	Governor General
CEDAW	Committee on the Elimination of Discrimination against Women	GOT	Government of Tuvalu
CFC	Community Fishing Center	GPS	Global Positioning System
CIF	Consolidated Investment Fund	HIV	Human Immunodeficiency Virus
CLGF	Commonwealth Local Government Forum	ICT	Information, Communications and Telecommunications
COLA	Cost of Living Adjustment	ISP	Internet Service Provider
CPA	Commonwealth Parliamentary Association	IF	Integrated Framework
CSO	Community Service Obligation	IPSSG	Inter Primary School and Secondary Schools Games
CYMM	Commonwealth Minister's Meeting	IPU	Inter-Parliamentary Union
CYP	Commonwealth Youth Program	M&E	Monitoring & Evaluation
DBT	Development Bank of Tuvalu	MP	Member of Parliament
DCC	Development Coordinating Committee	MTEF	Midterm Evaluation Framework
DSA	Daily Subsistence Allowance	NAFICOT	National Fisheries Corporation of Tuvalu
FTFT	Fakapotopotoga Tagata Faika Tuvalu	NAO	National Authorizing Officer
ECCE	Early Childhood Care Education	NATCOM	National Commission
EIB	European Investment Bank	NAPA	National Adaptation Programme of Action
EKT	Ekalesia Kelisiano Tuvalu	NBT	National Bank of Tuvalu
EMIS	Education Management Information System	NDB	Non Directional Beacon
EU	European Union	NGOS	Non Government Organisations
		Ntnl	National
		NZ	New Zealand
		NZAID	New Zealand Agency for International Development
		OCO	Oceania Customs Organization

ODA	Overseas Development Assistance	SPG	South Pacific Games
O/I	Outer Islands	SPTO	South Pacific Tourism Organisations
OPM	Office of the Prime Minister	ST	Statutory
PA	Personal Assistant	TA	Technical Adviser
PacELF	Pacific Program to Eliminate Lymphatic Filariasis	TANGO	Tuvalu Association of Non Government Organizations
PCCSP	Pacific Climate Change Science Program	TB	Tuberculosis
PDF	Project Development Fund	TBI	To be Identified
PE	Public Enterprise	TCS	Tuvalu Co-operative Society
PEMAC	Physical Education, Music, Arts and Crafts	TCT	Tuvalu Consumption Tax
PERMU	Public Enterprise Review and Monitoring Unit	TCTC	Tuvalu Coconut Traders Cooperative
PICP	Pacific Islands Chiefs of Police	TEC	Tuvalu Electricity Corporation
PIDC	Pacific Immigration Directors Conference	TESP	Tuvalu Education Sector Plan
PIMA	Pacific Islands Museum Association	TG	Transactions on Behalf of Government
PINA	Pacific Islands New Association	TKII	Te Kakeega II
PM	Prime Minister	TMD	Tuvalu Media Department
PMH	Princess Margaret Hospital	TMTI	Tuvalu Maritime Training Institute
PNA	Parties to the Nauru Agreement	TMTS	Tuvalu Medical Treatment Scheme
PSAC	Public Service Advisory Committee	TNCW	Tuvalu National Council of Women
PSC	Public Service Commission	TNPF	Tuvalu National Provident Fund
PWA	Pacific Waters Association	TNPSO	Tuvalu National Private Sector Organization
PWD	Public Works Department	TNYC	Tuvalu National Youth Council
RH	Reproductive Health	TOSU	Tuvalu Overseas Seamen Union
ROC	Republic of China	TSSTP	Tuvalu Ship to Shore Transport Project
RSE	Recognized Seasonal Employment Scheme	TTC	Tuvalu Telecommunications Corporation
SAC	Sports Advisory Committee	TTF	Tuvalu Trust Fund
SDE	Special Development Expenditure	TTFAC	Tuvalu Trust Fund Advisory Committee
SLM GEF	Sustainable Land Management Global Environment Facility	TUFHA	Tuvalu Family Health Association
SME	Small Medium Enterprise	TVET	Tuvalu Vocational Education Training
SPC	Secretariat of the Pacific Community	UN	United Nations
SPFSC	South Pacific Form Seven Certificate	UNDP	United Nations Development Program



UNESCO United Nations Education, Social and Culture  
Organization  
UNFPA United Nations Family Planning Association  
UNICEF United Nations Children's Fund  
UPU Universal Postal Union

USP University of the South Pacific  
V-Flex Vulnerability Flex  
WHO World Health Organisation  
XB External Budgetary

## **EXPLANATORY NOTES**

The 2014 National Budget is an evolution from previous budget 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 2012 and unaudited 2012 outturn figures. It also shows the 2013 Budget with preliminary estimates for the 2013 outturns. It also includes the 2014 estimates as proposed in the 2014 Appropriation Bill.

The outturn 2012 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 2012-2016) provides a forecast of future budgets based on a range of assumptions about inflation, economic growth an exchange rate, among other things. These provide an indication of the sustainability of Government's fiscal policy and the implication for the Government's medium term financial position. Historical figures in the MTFF may differ from historical figures in the main budget due to differences in definition and availability of information at time of preparation of the MTFF.

MEDIUM-TERM FISCAL FRAMEWORK; 2012 - 2016

	2012 Budget	2012 Actuals	2013 Budget	2013 Proj	2014 Budget	2015 Proj	2016 Proj
<b>Taxation</b>	\$ 6,276,480	\$ 5,785,659	\$ 6,823,480	\$ 5,125,840	\$ 7,893,085	\$ 7,551,100	\$ 6,679,900
Income tax	\$ 1,800,000	\$ 2,184,149	\$ 1,500,000	\$ 1,391,240	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000
Company tax	\$ 1,700,000	\$ 1,018,153	\$ 1,900,000	\$ 733,808	\$ 2,779,985	\$ 2,700,000	\$ 2,700,000
TCT	\$ 200,000	\$ 20,662	\$ 250,000	\$ 91,319	\$ 300,000	\$ 250,000	\$ 250,000
Import duties	\$ 1,300,000	\$ 1,188,685	\$ 1,400,000	\$ 1,199,765	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
TCT (on imports)	\$ 500,000	\$ 561,037	\$ 950,000	\$ 942,797	\$ 880,000	\$ 968,000	\$ 96,800
Excise Duties	\$ 450,000	\$ 617,929	\$ 470,000	\$ 457,911	\$ 450,000	\$ 450,000	\$ 450,000
Other taxes	\$ 326,480	\$ 195,044	\$ 353,480	\$ 309,000	\$ 353,100	\$ 353,100	\$ 353,100
<b>Dividend, Interest and rents</b>	\$ 759,832	\$ 872,040	\$ 906,184	\$ 886,184	\$ 709,779	\$ 709,779	\$ 709,779
<b>Government charges</b>	\$ 12,585,840	\$ 15,129,225	\$ 14,883,302	\$ 16,573,715	\$ 22,347,427	\$ 21,458,807	\$ 22,353,544
Fish licences	\$ 5,556,000	\$ 8,401,494	\$ 7,156,000	\$ 9,638,143	\$ 13,994,620	\$ 13,156,000	\$ 13,840,211
Tuvalu Tuna - FH Co	\$ 500,000	\$ 268,260	\$ 500,000	\$ 253,676	\$ 1,383,862	\$ 1,383,862	\$ 1,383,862
Marine Department	\$ 1,664,000	\$ 1,303,103	\$ 1,753,500	\$ 1,355,565	\$ 1,643,600	\$ 1,643,600	\$ 1,643,600
Other charges	\$ 1,265,840	\$ 1,444,338	\$ 1,423,802	\$ 1,097,027	\$ 1,275,345	\$ 1,275,345	\$ 1,275,345
.TV	\$ 3,600,000	\$ 3,712,031	\$ 4,050,000	\$ 4,229,305	\$ 4,050,000	\$ 4,000,000	\$ 4,210,526
<b>Total Domestic Revenues</b>	\$ 19,622,152	\$ 21,786,924	\$ 22,612,966	\$ 22,585,739	\$ 30,950,291	\$ 29,719,686	\$ 29,743,223
Staff	\$ 12,790,420	\$ 12,267,868	\$ 13,318,166	\$ 12,569,217	\$ 15,851,003	\$ 16,167,150	\$ 16,489,612
Travel and communications	\$ 843,537	\$ 1,071,984	\$ 1,046,968	\$ 1,080,609	\$ 1,438,597	\$ 1,447,933	\$ 1,462,412
Maintenance	\$ 1,123,309	\$ 1,197,239	\$ 1,272,363	\$ 1,331,291	\$ 1,030,138	\$ 1,040,439	\$ 1,050,844
Goods and services	\$ 4,109,963	\$ 4,303,529	\$ 4,428,913	\$ 3,967,295	\$ 5,312,647	\$ 4,464,264	\$ 5,074,503
Medical Treatment Schemes	\$ 1,627,150	\$ 2,345,213	\$ 1,727,150	\$ 2,089,541	\$ 2,300,000	\$ 2,323,000	\$ 2,346,230
Fuel and Oil	\$ 964,082	\$ 1,160,870	\$ 983,178	\$ 838,870	\$ 2,057,351	\$ 1,067,924	\$ 1,078,603
Grants & Subsidies	\$ 1,860,493	\$ 1,713,871	\$ 2,068,387	\$ 2,015,507	\$ 2,287,084	\$ 2,272,084	\$ 2,272,084
Scholarships	\$ 1,749,605	\$ 1,807,187	\$ 2,253,118	\$ 1,786,977	\$ 2,339,777	\$ 2,363,175	\$ 2,386,807
Other Expenses	\$ 3,000	\$ 70,729	\$ 6,000	\$ 1,683	\$ 11,000	\$ 11,110	\$ 11,221
Overseas Contributions	\$ 681,029	\$ 407,586	\$ 850,261	\$ 818,722	\$ 856,489	\$ 685,991	\$ 685,991
Capital	\$ 18,140	\$ 8,949	\$ 32,376	\$ 21,227	\$ 32,563	\$ 32,889	\$ 33,218
Loan Repayment	\$ 188,000	\$ 57,933	\$ 402,000	\$ 428,941	\$ 451,245	\$ 451,245	\$ 451,245
Interest Expense	\$ 398,000	\$ 120,659	\$ 262,000	\$ 110,644	\$ 132,357	\$ 132,357	\$ 132,357
Community Service Obligations	\$ -	\$ -	\$ 825,873	\$ 928,560	\$ 553,712	\$ 900,000	\$ 900,000
<b>Total Recurrent Expenditure</b>	\$ 26,356,729	\$ 26,533,618	\$ 29,476,754	\$ 27,989,084	\$ 34,653,962	\$ 33,359,561	\$ 34,375,127
<b>Total Recurrent Domestic Balance</b>	\$ (6,734,577)	\$ (4,746,694)	\$ (6,863,788)	\$ (5,403,344)	\$ (3,703,671)	\$ (3,639,875)	\$ (4,631,904)
2) SDE	\$ 2,213,549	\$ 2,404,392	\$ 3,171,500	\$ 2,534,503	\$ 4,529,624	\$ 2,000,000	\$ 2,000,000
ADB (ADF grant - SDE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SDE Total</b>	\$ 2,213,549	\$ 2,404,392	\$ 3,171,500	\$ 2,534,503	\$ 4,529,624	\$ 2,000,000	\$ 2,000,000
<b>Total Core Expenditure</b>	\$ 28,570,278	\$ 28,938,010	\$ 32,648,254	\$ 30,523,587	\$ 39,183,586	\$ 35,359,561	\$ 36,375,127
<b>Total Domestic Balance</b>	\$ (8,948,126)	\$ (7,151,086)	\$ (10,035,287)	\$ (7,937,848)	\$ (8,233,295)	\$ (5,639,875)	\$ (6,631,904)
3) <b>Recurrent Grants</b>							
ROC	\$ 4,500,000	\$ 4,766,540	\$ 4,500,000	\$ 5,164,790	\$ 7,983,819	\$ 7,500,000	\$ 7,894,737
Japan (fuel grant)	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Other Recurrent Grants	\$ -	\$ 19,166	\$ 10,000	\$ 40,282	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Recurrent Grants</b>	\$ 4,500,000	\$ 4,785,706	\$ 4,510,000	\$ 5,205,072	\$ 8,993,819	\$ 7,510,000	\$ 7,904,737
<b>Core Budget Balance</b>	\$ (4,448,126)	\$ (2,365,379)	\$ (5,525,287)	\$ (2,732,776)	\$ 760,524	\$ 1,870,125	\$ 1,272,833
<b>Non-recurrent Grants</b>							
ROC	\$ -	\$ -	\$ 180,000	\$ 235,516	\$ -	\$ -	\$ -
EU	\$ -	\$ 2,007,843	\$ -	\$ -	\$ -	\$ -	\$ -
ADB	\$ -	\$ -	\$ -	\$ 2,163,645	\$ -	\$ -	\$ -
AusAID	\$ -	\$ 4,500,000	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -
NZAID	\$ -	\$ -	\$ -	\$ -	\$ 520,800	\$ -	\$ -
World Bank	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Others	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total non-recurrent Grants</b>	\$ -	\$ 6,507,843	\$ 180,000	\$ 2,899,161	\$ 5,520,800	\$ -	\$ -
<b>Overall Budget Balance</b>	\$ (4,448,126)	\$ 4,142,464	\$ (5,345,287)	\$ 166,385	\$ 6,281,324	\$ 1,870,125	\$ 1,272,833
<b>Estimated Government Cash Opening Position*</b>	\$ 755,689	\$ 755,689	\$ 4,898,153	\$ 4,898,153	\$ 5,064,538	\$ 17,845,862	\$ 25,551,979
<b>Automatic Distribution from TTF to CIF</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 5,835,993	\$ 6,011,072
<b>Projected Government Cash Position Closing*</b>	\$ (3,692,437)	\$ 4,898,153	\$ (447,135)	\$ 5,064,538	\$ 17,845,862	\$ 25,551,979	\$ 32,835,885

\* Includes CIF and General Account at NBT

## SUMMARY OF ESTIMATED RECURRENT REVENUE BY TYPE

	2010 Approv.	2010 Outturn	2011 Approv.	2011 Outturn	2012 Approv.	2012 Outturn	2013 Approv.	2013 Prelim	2014 Budget
Taxation									
Income Tax	1,803,000	2,116,915	1,817,693	1,989,947	1,803,000	2,116,915	1,800,000	1,772,571	1,800,000
Company Tax	760,000	871,758	954,350	779,473	760,000	871,758	1,300,000	1,901,161	2,700,000
Sales Tax/TCT	300,000	29,472	-	10	300,000	29,472	150,000	114,072	300,000
Import Duties	3,200,000	2,225,833	3,050,000	2,404,654	3,200,000	2,225,833	2,200,000	2,616,114	2,660,000
Other Direct Taxes (a)	315,000	453,003	439,400	233,792	315,000	453,003	311,200	287,733	309,600
<b>Sub-Total</b>	<b>6,378,000</b>	<b>5,696,981</b>	<b>6,261,443</b>	<b>5,407,876</b>	<b>6,378,000</b>	<b>5,696,981</b>	<b>5,761,200</b>	<b>6,691,651</b>	<b>7,769,600</b>
Interest and Dividends (b)	459,571	269,570	729,140	912,424	459,571	269,570	1,805,096	1,804,189	620,000
<b>Sub-Total</b>	<b>459,571</b>	<b>269,570</b>	<b>729,140</b>	<b>912,424</b>	<b>459,571</b>	<b>269,570</b>	<b>1,805,096</b>	<b>1,804,189</b>	<b>620,000</b>
Government Charges									
Fish Licences	5,582,000	7,142,065	5,360,300	9,123,906	5,582,000	7,142,065	5,516,000	2,617,911	13,858,620
Other Charges	3,342,640	3,200,668	4,605,612	5,139,378	2,768,801	12,314,476	1,465,769	9,268,595	4,652,071
.TV Marketing Agreement	2,200,000	2,064,400	2,200,000	2,484,650	2,200,000	2,064,400	2,850,000	2,364,106	4,050,000
<b>Sub-Total</b>	<b>11,124,640</b>	<b>12,407,133</b>	<b>12,165,912</b>	<b>16,747,934</b>	<b>10,550,801</b>	<b>21,520,941</b>	<b>9,831,769</b>	<b>14,250,612</b>	<b>22,560,691</b>
Grants (c)	6,950,000	6,665,294	6,700,000	9,102,515	6,750,000	6,665,294	9,750,000	8,117,132	14,514,619
<b>Sub-Total</b>	<b>6,950,000</b>	<b>6,665,294</b>	<b>6,700,000</b>	<b>9,102,515</b>	<b>6,750,000</b>	<b>6,665,294</b>	<b>9,750,000</b>	<b>8,117,132</b>	<b>14,514,619</b>
Total Recurrent Revenue (d)	<b>19,786,428</b>	<b>18,776,467</b>	<b>25,856,495</b>	<b>24,033,017</b>	<b>24,138,372</b>	<b>34,152,786</b>	<b>27,148,065</b>	<b>30,863,584</b>	<b>45,464,911</b>
Other Revenue									
Automatic Distribution from TTF to CIF	-	-	-	-	-	-	-	-	6,500,000
<b>Total other revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>
<b>Total recurrent revenue (d)</b>	<b>19,786,428</b>	<b>18,776,467</b>	<b>25,856,495</b>	<b>24,033,017</b>	<b>24,138,372</b>	<b>34,152,786</b>	<b>27,148,065</b>	<b>30,863,584</b>	<b>51,964,911</b>

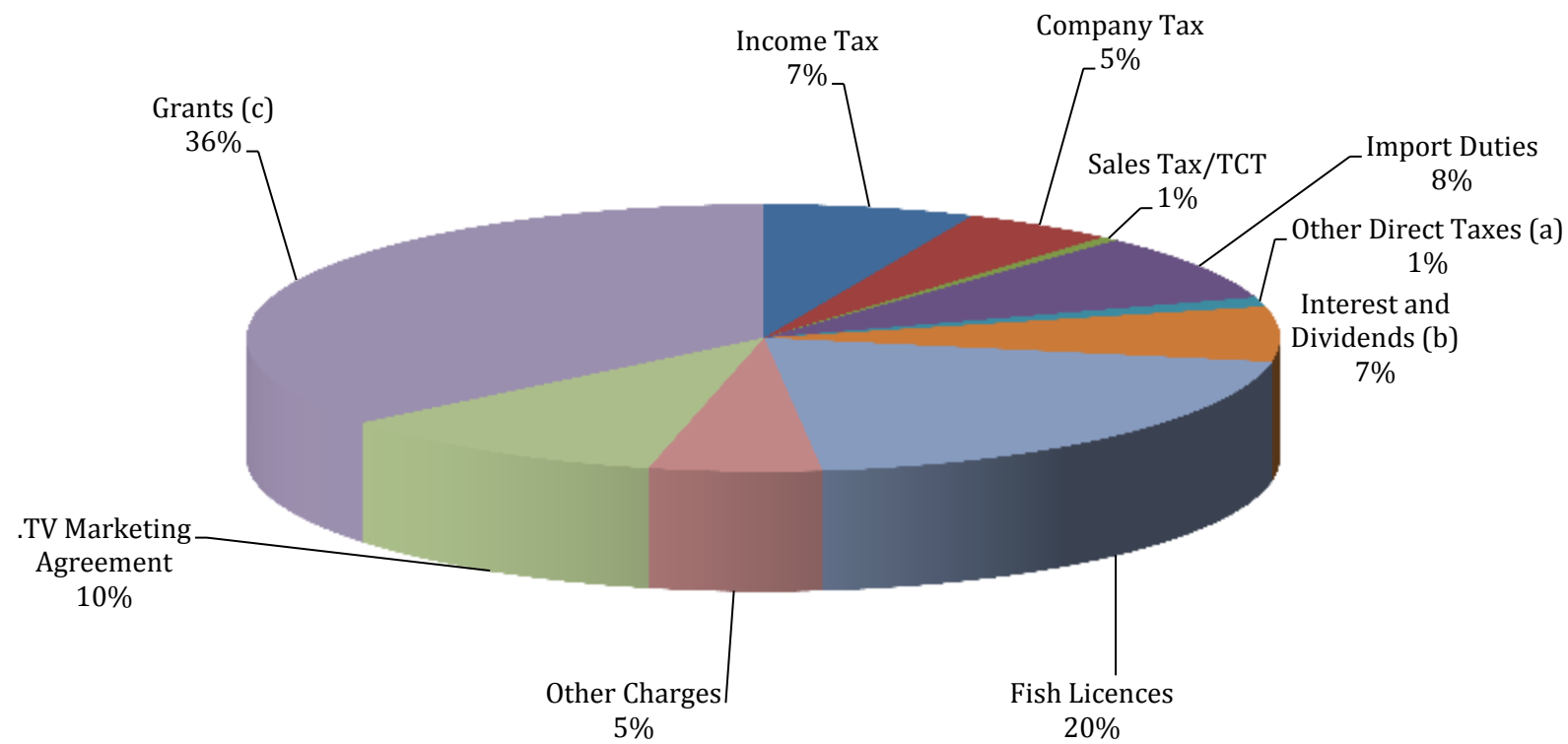
(a) Includes airport departure tax, room tax, import levy, and presumptive tax.

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

(c) Includes Taiwan grant, AusAid, NZAid, World Bank & Japan Fuel 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

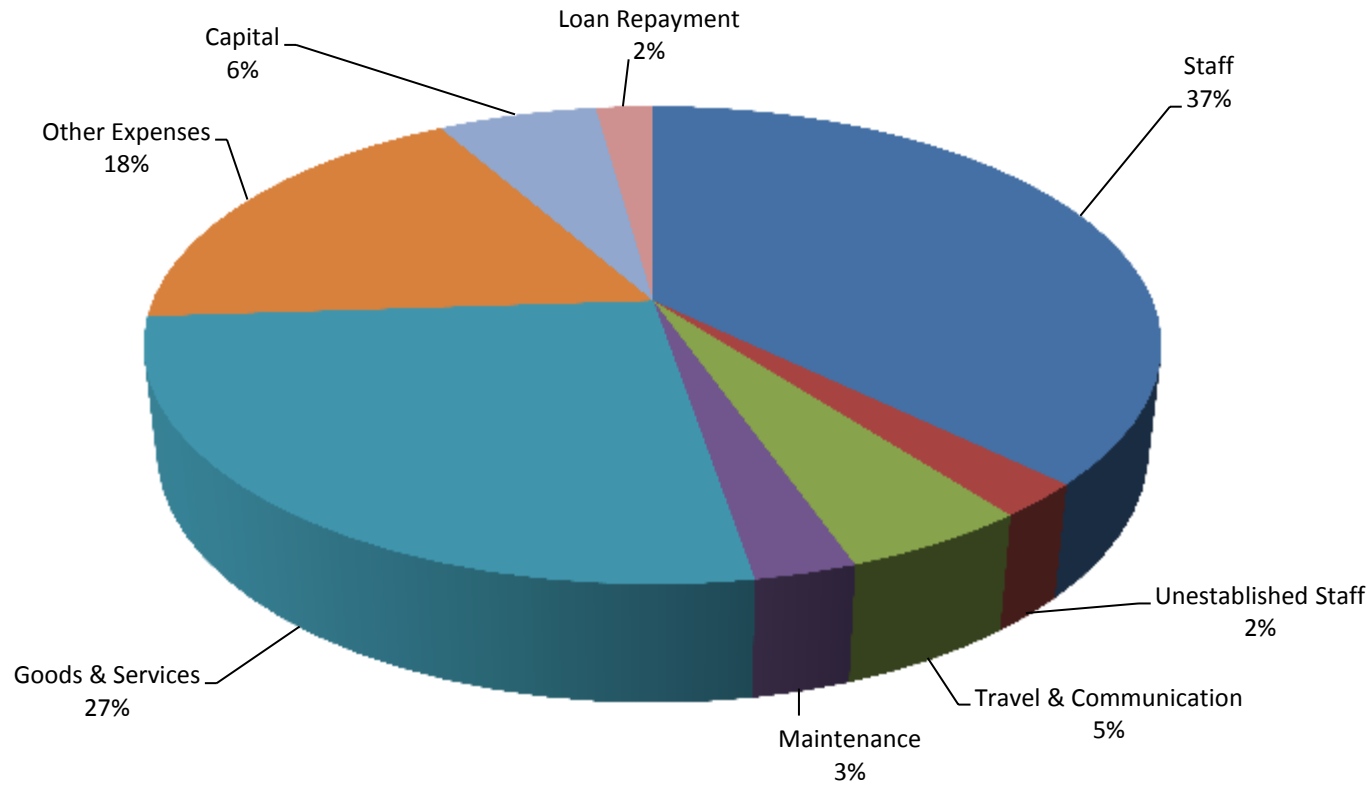
**ESTIMATED RECURRENT REVENUE SUMMARY BY TYPE (2014)**



## SUMMARY OF TOTAL EXPENDITURE BY STANDARD EXPENDITURE CLASSIFICATION

	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Outturn	2013 Approv.	2013 Approv.	2014 Budget
Staff	10,132,780	9,763,508	10,128,226	9,982,500	11,737,522	11,230,197	12,437,563	11,575,542	14,573,672
Unestablished Staff	1,103,227	1,058,938	1,304,649	1,180,550	1,146,724	767,113	1,221,203	742,230	1,059,108
Travel & Communication	1,071,966	1,611,874	1,225,652	1,354,107	1,127,152	1,682,519	1,364,993	1,458,565	1,969,987
Maintenance	2,131,024	1,683,254	1,560,794	1,772,610	1,156,988	1,242,523	1,013,270	752,613	1,076,408
Goods & Services	22,225,158	21,244,179	21,687,015	15,952,987	16,644,503	8,204,390	16,221,505	8,967,757	15,910,132
Other Expenses	9,512,822	10,937,909	12,603,886	7,549,616	10,113,508	7,115,758	10,266,395	5,314,611	10,891,913
<b>Total Operating</b>	<b>40,525,304</b>	<b>39,238,638</b>	<b>41,307,116</b>	<b>33,664,003</b>	<b>41,926,397</b>	<b>30,242,499</b>	<b>42,524,929</b>	<b>28,811,318</b>	<b>45,481,220</b>
Capital	10,993,532	7,302,505	16,684,864	10,345,106	32,314,462	1,149,827	10,417,923	3,262,690	26,470,325
Loan Repayment	2,929,440	855,856	5,036,767	796,169	2,275,500	218,434	1,246,000	514,501	2,920,102
<b>Total Capital</b>	<b>11,862,939</b>	<b>6,979,797</b>	<b>20,601,320</b>	<b>10,060,432</b>	<b>34,589,961</b>	<b>1,368,261</b>	<b>11,663,923</b>	<b>3,777,191</b>	<b>29,390,427</b>
<b>TOTAL EXPENDITURE</b>	<b>51,815,254</b>	<b>45,620,390</b>	<b>61,682,404</b>	<b>43,561,429</b>	<b>76,516,358</b>	<b>31,610,760</b>	<b>54,188,852</b>	<b>32,588,509</b>	<b>74,871,647</b>
RECURRENT BUDGET	24,493,107	27,176,831	25,108,064	25,949,026	26,672,760	26,709,043	28,923,005	27,584,649	34,100,940
DEVELOPMENT BUDGET (XB)	24,647,777	11,294,881	32,243,431	15,577,401	47,085,748	2,442,058	21,293,543	2,010,000	35,688,061
SPECIAL DEVELOPMENT (SDE)	3,652,031	6,060,274	5,914,758	3,230,170	2,213,549	1,932,904	3,197,226	2,515,666	4,529,624
STATUTORY EXPENDITURE	1,590,461	2,839,331	1,308,260	1,571,264	544,301	546,303	528,020	478,444	553,022
	1,368,370	-	-	-	-	-	-	-	-
<b>TOTAL RECURRENT</b>	<b>26,083,569</b>	<b>30,016,162</b>	<b>26,416,324</b>	<b>27,520,290</b>	<b>27,217,061</b>	<b>27,255,346</b>	<b>29,451,025</b>	<b>28,063,093</b>	<b>34,653,962</b>

### SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS (2014)



## SUMMARY OF TOTAL CORE EXPENDITURE BY BROAD CLASS

	<b>2010 Approv.</b>	<b>2010 Outturn</b>	<b>2011 Approv.</b>	<b>2011 Preliminary</b>	<b>2012 Approv.</b>	<b>2012 Outturn</b>	<b>2013 Approv.</b>	<b>2013 Approv.</b>	<b>2014 Budget</b>
Staff	10,178,152	9,809,986	10,807,357	10,496,836	11,861,994	11,339,400	12,261,907	11,575,542	14,573,672
Unestablished Staff	954,345	934,754	1,125,404	933,973	781,624	800,242	790,107	742,230	929,108
Travel & Communication	1,061,578	1,614,284	1,324,297	1,556,911	1,165,652	1,953,727	1,315,112	1,458,565	1,969,987
Maintenance	1,614,957	1,665,635	1,879,923	1,755,766	1,210,488	1,053,894	723,519	752,613	1,076,408
Goods & Services	14,093,491	17,957,523	14,547,374	18,818,570	7,940,166	8,290,814	9,342,271	8,757,757	10,425,459
Other Expenses	4,924,097	7,516,594	7,958,633	5,397,652	4,387,776	4,665,058	5,757,337	5,314,611	6,985,933
<b>Total Operating</b>	<b>27,011,892</b>	<b>32,359,152</b>	<b>30,480,619</b>	<b>29,331,229</b>	<b>27,347,700</b>	<b>28,103,136</b>	<b>30,190,252</b>	<b>28,601,318</b>	<b>35,960,567</b>
Capital	3,373,355	4,527,240	3,905,877	2,528,383	1,757,946	1,123,317	1,961,999	1,462,940	2,370,917
Loan Repayment	848,440	767,632	771,767	746,169	646,500	218,434	496,000	514,501	852,102
<b>Total Capital</b>	<b>3,001,762</b>	<b>4,116,308</b>	<b>2,442,291</b>	<b>2,112,240</b>	<b>2,404,445</b>	<b>1,341,750</b>	<b>2,457,999</b>	<b>1,977,441</b>	<b>3,223,019</b>
<b>Total Core Expenditure</b>	<b>29,440,666</b>	<b>35,877,415</b>	<b>32,581,836</b>	<b>31,198,991</b>	<b>29,752,145</b>	<b>29,444,886</b>	<b>32,648,251</b>	<b>30,578,759</b>	<b>39,183,586</b>



**2014 APPROPRIATION SUMMARY FOR ALL HEADS OF EXPENDITURE**

The estimated sum required to service the Heads of Expenditure for the year ending 31 December 2014 from the Consolidated Fund is **\$39,183,587** and the net provision that is covered by the Appropriation Act is **\$38,630,565** Financial management transactions - which do not affect the level of the Government's net financial assets - are shown below the line.

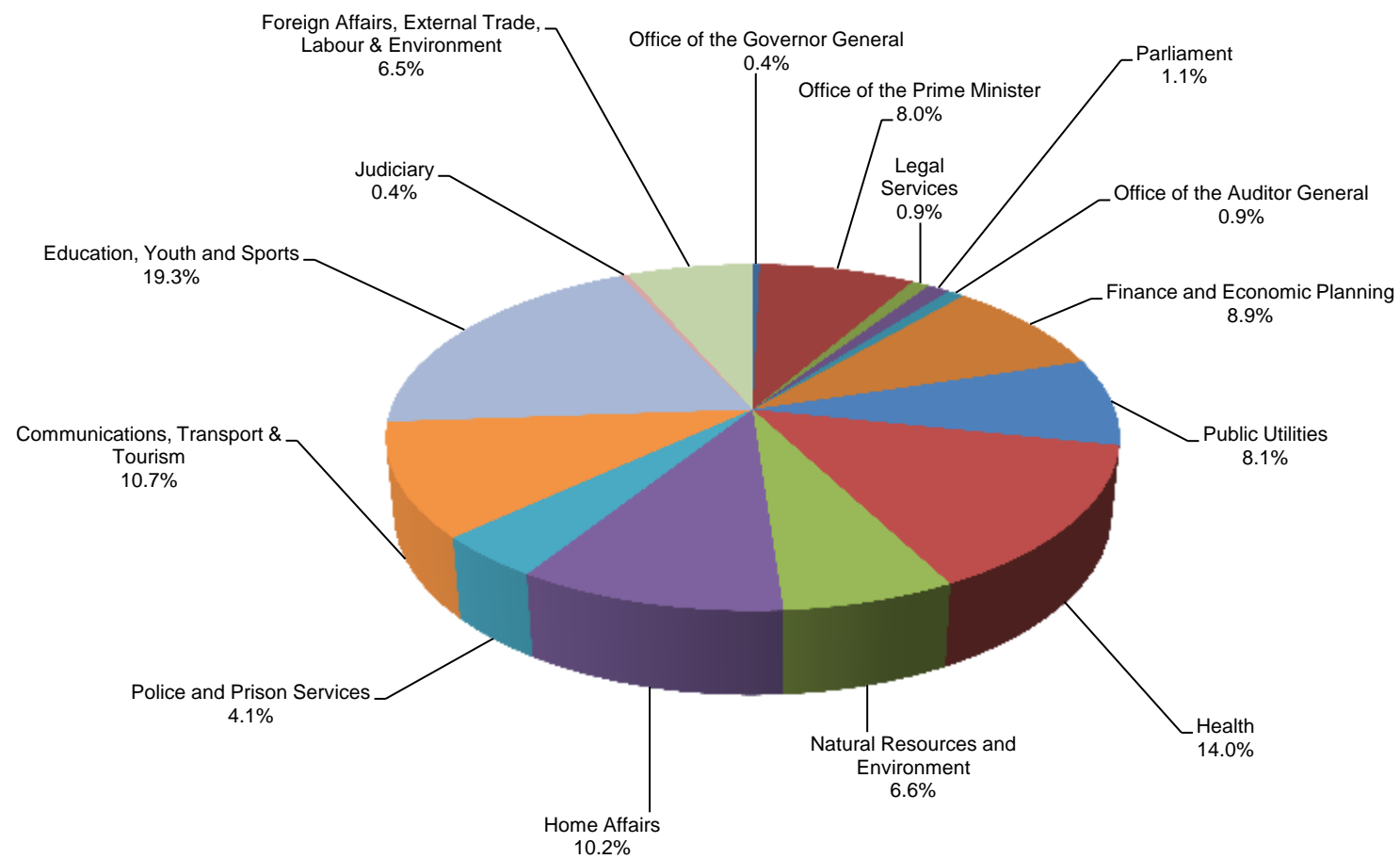
Head	Description	Sum required for recurrent budget	Sum required for SDE	Total Core Budget	Statutory Sum	Net Provision
A	Office of the Governor General	141,654	-	141,654	32,047	109,607
B	Office of the Prime Minister	3,007,233	140,000	3,147,233	35,946	3,111,287
C	Legal Services	363,884	-	363,884	30,896	332,988
D	Parliament	449,138	-	449,138	135,311	313,827
E	Office of the Auditor General	344,703	-	344,703	28,627	316,076
F	Finance and Economic Development	2,148,640	1,319,246	3,467,886	30,196	3,437,690
G	Public Utilities	2,615,228	560,378	3,175,606	30,196	3,145,410
H	Health	5,420,584	50,000	5,470,584	30,196	5,440,388
I	Natural Resources	2,393,111	190,000	2,583,111	30,196	2,552,915
J	Home Affairs	2,390,556	1,600,000	3,990,556	30,196	3,960,360
K	Police and Prison Services	1,253,675	365,000	1,618,675	28,627	1,590,048
L	Transport and Communications	4,141,293	45,000	4,186,293	30,196	4,156,097
M	Education, Youth and Sports	7,284,017	260,000	7,544,017	30,196	7,513,821
N	Judiciary	162,215	-	162,215	20,000	142,215
O	Foreign Affairs, Trade, Tourism, Environment & Labour	2,538,032	-	2,538,032	30,196	2,507,836
	<b>Total</b>	<b>34,653,963</b>	<b>4,529,624</b>	<b>39,183,587</b>	<b>553,022</b>	<b>38,630,565</b>
<b>Financial management transactions</b>						
	4014 Contribution to the TTF					-
<b>Total Appropriation</b>						<b>38,630,565</b>

## SUMMARY OF ESTIMATED RECURRENT REVENUE BY HEAD

Head	Description	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Approv.	2012 Outturn	2013 Approv.	2013 Approv.	2014 Budget
A	Office of the Governor General	-	-	-	-	-	-	-	-	-
B	Office of the Prime Minister	250,720	172,146	250,720	172,146	281,070	238,685	330,500	280,270	333,700
C	Legal Services	57,000	83,416	57,000	83,416	82,500	51,235	70,500	36,850	74,050
D	Parliament	-	-	-	-	-	-	-	-	-
E	Office of the Auditor General	35,520	8,722	32,550	32,750	110,000	33,840	110,000	33,094	35,000
F	Finance and Economic Planning	12,414,221	12,120,840	18,018,106	18,655,346	11,435,236	19,808,876	12,189,026	14,132,375	22,177,160
G	Works, Water and Energy	1,408,500	1,387,974	1,412,000	97,140	160,500	96,746	128,800	88,355	1,099,800
H	Health	32,200	15,789	31,000	7,630	31,000	13,151	14,500	11,312	24,000
I	Natural Resources and Environment	872,617	851,297	512,386	446,818	6,236,850	8,459,781	7,881,150	9,996,241	15,458,132
J	Home Affaris	79,300	91,679	114,200	91,759	16,500	13,477	16,200	16,536	16,300
K	Police and Prison Services	33,050	28,721	38,700	277,909	38,800	49,389	38,800	32,660	58,900
L	Comunication, Transport and Tourism	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	5,997,336	5,836,052	6,006,850
M	Education, Youth and Sports	66,150	39,689	65,000	64,479	80,000	57,459	92,200	42,312	80,000
N	Judiciary	5,850	3,564	8,300	6,764	8,300	6,764	3,900	10,218	5,770
O	Foreign Affairs, Trade, Tourism, Environment and Labour	-	-	45,333	12,897	66,573	73,228	275,153	347,309	95,248
	<b>Total Revenue By Head</b>	<b>19,786,428</b>	<b>18,776,467</b>	<b>25,856,495</b>	<b>24,033,017</b>	<b>24,138,372</b>	<b>34,152,786</b>	<b>27,148,065</b>	<b>30,863,584</b>	<b>45,464,911</b>
	<b>Other revenue (a)</b>									
	4506 Automatic Distribution from TTF to CIF	-	-	-	-	-	-	-	-	6,500,000.00
	<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000.00</b>
	<b>TOTAL INFLOW TO THE CONSOLIDATE</b>	<b>19,786,428</b>	<b>18,776,467</b>	<b>25,856,495</b>	<b>24,033,017</b>	<b>24,138,372</b>	<b>34,152,786</b>	<b>27,148,065</b>	<b>30,863,584</b>	<b>51,964,911</b>

(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 (2014)**



## SUMMARY OF TOTAL CORE EXPENDITURE BY HEAD

Head Description	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Approv.	Outturn	Approv.	Prelim.	Budget
A Office of the Governor General	128,472	108,553	113,974	135,215	136,036	182,824	135,909	116,863	141,654
B Office of the Prime Minister	3,883,026	3,859,694	2,607,422	2,565,678	2,171,703	2,115,400	2,443,005	2,113,507	3,007,233
C Legal Services	244,816	182,223	219,644	204,841	220,162	212,028	290,428	231,856	363,884
D Parliament	460,576	594,842	441,396	489,513	441,089	544,261	478,683	467,574	449,138
E Office of the Auditor General	159,720	131,441	149,452	131,827	255,326	166,468	254,466	171,369	344,703
F Finance and Economic Planning	1,364,184	2,263,785	1,465,073	1,477,425	1,266,374	1,504,211	2,272,702	2,110,715	2,148,640
G Public Utilities	1,235,049	2,921,685	2,694,620	2,512,455	2,062,212	2,307,887	1,368,305	1,187,745	2,615,228
H Health	4,007,839	4,917,385	3,985,113	5,284,540	4,322,290	4,663,337	4,506,944	4,765,287	5,420,584
I Natural Resources and Environment	840,401	734,552	478,160	505,458	1,772,171	1,648,380	1,877,312	1,850,921	2,393,111
J Home Affairs	2,448,094	2,123,155	2,117,693	1,966,637	2,091,984	1,651,531	2,154,463	2,082,153	2,390,556
K Police and Prison Services	966,255	950,800	884,342	871,753	872,846	899,232	954,507	923,385	1,253,675
L Communications, Transport & Tourism	4,139,885	5,053,677	3,728,537	4,195,172	3,868,801	3,710,953	3,840,287	3,775,967	4,141,293
M Education, Youth and Sports	6,095,108	6,082,247	6,130,383	5,725,438	5,746,521	5,562,816	6,548,077	6,082,298	7,284,017
N Judiciary	110,144	92,123	100,890	131,600	106,992	116,258	117,934	99,238	162,215
O Foreign Affairs, External Trade, Labour & Environment	-	-	1,299,625	1,322,739	1,882,553	1,969,759	2,208,005	2,084,214	2,538,032
<b>TOTAL RECURRENT SPENDING</b>	<b>26,083,569</b>	<b>30,016,162</b>	<b>26,416,324</b>	<b>27,520,290</b>	<b>27,217,061</b>	<b>27,255,346</b>	<b>29,451,025</b>	<b>28,063,093</b>	<b>34,653,962</b>
<b>Special Development Expenditure (SDE)<sup>(a)</sup></b>									
A Office of the Governor General	-	-	26,688	-	30,000	43,269	-	-	-
B Office of the Prime Minister	133,800	79,722	124,942	125,475	15,000	15,766	65,000	77,029	140,000
C Legal Services	-	-	-	-	22,569	-	29,569	24,319	-
D Parliament	35,000	2,296	-	-	-	-	-	-	-
E Office of the Auditor General	13,445	4,504	13,914	13,689	13,914	9,011	13,914	15,184	-
F Finance and Economic Planning	438,742	1,140,318	2,357,592	385,702	218,942	502,218	1,153,426	1,062,216	1,319,246
G Works, Water and Energy	225,724	125,876	25,084	146,110	250,000	7,764	450,240	176,894	560,378
H Health	90,000	198,280	900,000	472,595	-	19,235	-	-	50,000
I Natural Resources and Environment	339,935	322,409	465,980	103,126	210,000	161,500	223,078	90,624	190,000
J Home Affairs	2,005,000	2,206,853	1,246,400	1,378,599	1,200,000	1,025,181	1,200,000	1,041,847	1,600,000
K Police and Prison Services	115,000	95,191	-	-	157,500	123,811	-	-	365,000
L Communications, Transport & Tourism	180,360	1,408,621	60,000	21,078	32,560	32,067	60,000	26,390	45,000
M Education, Youth and Sports	75,025	476,168	408,000	313,971	63,064	18,258	2,000	1,163	260,000
N Judiciary	-	36	-	20	-	193	-	-	-
O Foreign Affairs, External Trade, Labour & Environment	-	-	286,158	269,805	-	11,148	-	-	-
<b>Total SDE</b>	<b>3,652,031</b>	<b>6,060,274</b>	<b>5,914,758</b>	<b>3,230,170</b>	<b>2,213,549</b>	<b>1,932,904</b>	<b>3,197,226</b>	<b>2,515,666</b>	<b>4,529,624</b>
<b>Financial management transactions<sup>(b)</sup></b>									
4014 Contribution to the Tuvalu Trust Fund									
<b>OUTFLOW FROM THE CONSOLIDATED FUND</b>	<b>29,735,600</b>	<b>36,076,436</b>	<b>32,331,082</b>	<b>30,750,460</b>	<b>29,430,610</b>	<b>29,188,251</b>	<b>32,648,251</b>	<b>30,578,759</b>	<b>39,183,586</b>

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

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

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

# **HEAD A**

## **OFFICE OF THE GOVERNOR GENERAL**

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

Accounting Officer: PA to HE The Governor General

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approved	Revised	Estimate	Prelim	Budget
Staff	90,357	78,271	76,521	85,518	78,976	80,900	82,329	75,960	86,117
Travel and Communications	22,265	12,298	22,455	27,158	39,360	80,528	36,280	23,221	32,587
Maintenance	1,100	970	600	610	600	501	1,000	830	700
Purchase of Goods and Services	10,750	13,014	9,398	16,475	11,100	13,257	10,300	9,932	16,250
Other Expenses	4,000	4,000	31,688	5,454	36,000	50,907	6,000	6,920	6,000
<b>Total Operating</b>	<b>128,472</b>	<b>108,553</b>	<b>140,662</b>	<b>135,215</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>128,472</b>	<b>108,553</b>	<b>140,662</b>	<b>135,215</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>
RECURRENT	46,894	40,753	32,398	37,044	103,989	151,077	103,862	85,432	109,607
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SD)	-	-	26,688	-	30,000	43,269	-	-	-
STATUTORY EXPENDITURE	49,531	40,521	49,528	66,127	32,047	31,747	32,047	31,431	32,047
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

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

Accounting Officer: PA to HE The Governor General

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Approved	Revised	Budget	Prelim	Budget
Staff	90,357	78,271	76,521	85,518	78,976	80,900	82,329	75,960	86,117
Travel and Communications	22,265	12,298	22,455	27,158	39,360	80,528	36,280	23,221	32,587
Maintenance	1,100	970	600	610	600	501	1,000	830	700
Purchase of Goods and Services	10,750	13,014	9,398	16,475	11,100	13,257	10,300	9,932	16,250
Other Expenses	4,000	4,000	31,688	5,454	36,000	50,907	6,000	6,920	6,000
<b>Total Operating</b>	<b>128,472</b>	<b>108,553</b>	<b>140,662</b>	<b>135,215</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>128,472</b>	<b>108,553</b>	<b>140,662</b>	<b>135,215</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>
<b><u>REVENUE BY BROAD CLASS</u></b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	Prelim.	Budget			Budget	Actuals	Budget	Preliminary	Budget
2013	2013	2014			2012	2012	2013	2013	2014
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-program 1</b>			711110-A01-01	Salaries	9,531	10,203	10,179	10,434	11,793
<b>Expenditure</b>			719100-A01-01	TNPF	1,077	1,012	1,259	1,084	1,420
Staff	13,850	12,121	711120-A01-01	Allowances	1,242	334	2,412	603	2,412
Travel and Communications	21,280	18,631	72110A-A01-01	Local Travel and Subsistence	1,000	250	500	125	500
Maintenance	1,000	830	721100-A01-01	Overseas Travel and Subsistence	18,000	31,399	15,600	14,392	10,000
Goods and Services	10,300	9,932	721110-A01-01	Leave Travel	488	122	308	77	2,215
Other Expenses	6,000	6,920	721300-A01-01	Telecom and Internet	4,872	4,262	4,872	4,037	4,872
<b>Expenditure subtotal</b>	<b>52,430</b>	<b>48,434</b>	722150-A01-01	Computer Maintenance	100	115	500	349	200
			722500-A01-01	Vehicle Maintenance	500	386	500	481	500
			723320-A01-01	Fuel and Oil - Vehicles	1,500	2,744	1,500	1,615	1,600
			723430-A01-01	Queens Birthday	6,000	7,638	6,000	6,920	6,000
			723510-A01-01	Office Expenses	300	163	300	166	150
			723540-A01-01	Office Stationery	300	276	1,000	1,075	2,000
			723740-A01-01	Household Items	2,500	2,727	2,000	1,929	2,000
			723750-A01-01	Household Official Residence	2,500	2,985	500	255	2,500
			723910-A01-01	Electricity	4,000	4,362	5,000	4,892	8,000
				<b>Expenditure subtotal</b>	<b>53,911</b>	<b>68,978</b>	<b>52,430</b>	<b>48,434</b>	<b>56,162</b>



**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	Prelim.	Budget				Budget	Actuals	Budget	Preliminary	Budget
2013	2013	2014		Code	Sub-program Item	2012	2012	2013	2013	2014
\$	\$	\$				\$	\$	\$	\$	\$
<b>Sub-program 2</b>				711110-A01-00	Housemaids Salary (incl. Laundress and i	13,649	16,325	14,879	15,822	15,414
Staff	36,432	32,408	38,445	72120B-A01-00	Housemaids Leave Travel	-	-	-	-	-
Travel & Communications	15,000	4,590	15,000	711120-A01-00	Allowances	2,600	700	2,600	3,128	3,800
<b>Expenditure subtotal</b>	<b>51,432</b>	<b>36,998</b>	<b>53,445</b>	711240-A01-00	Statutory Clothing Allowances	500	135	500	125	500
				711250-A01-00	Statutory Local Entertainment Allowances	4,000	5,092	4,000	3,579	4,000
				711280-A01-00	Statutory Overseas Entertainment Allowa	3,000	1,916	3,000	750	3,000
				711290-A01-00	Statutory Utilities	5,500	6,162	5,500	3,751	5,500
				719200-A01-00	TNPF	3,465	3,142	3,465	3,208	3,205
				712130-A01-00	TNPF (Housemaids)	1,365	1,632	1,488	1,795	2,026
				72120B-A01-00	Statutory Travel (Spouse)	1,000	2,500	1,000	250	1,000
				72120A-A01-00	GG's Travel	15,000	44,495	15,000	4,590	15,000
					<b>Expenditure subtotal</b>	<b>50,079</b>	<b>82,099</b>	<b>51,432</b>	<b>36,998</b>	<b>53,445</b>
<b>Statutory Expenditure</b>				711210-A01-ST	GG Salaries	32,047	31,747	32,047	31,431	32,047
Staff	32,047	31,431	32,047		<b>Expenditure subtotal</b>	<b>32,047</b>	<b>31,747</b>	<b>32,047</b>	<b>31,431</b>	<b>32,047</b>
<b>Expenditure subtotal</b>	<b>32,047</b>	<b>31,431</b>	<b>32,047</b>							
<b>Special Development Expenditure (SDE)</b>				721100-A01-SD	GGs Tour to Outer Islands	30,000	43,269	-	-	-
Other Expenses	-	-	-		<b>Expenditure subtotal</b>	<b>30,000</b>	<b>43,269</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>		<b>Total Recurrent Expenditure</b>	<b>136,036</b>	<b>182,824</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>30,000</b>	<b>43,269</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>		<b>Total Government Expenditure</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,043</b>	<b>141,654</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>135,909</b>	<b>116,863</b>	<b>141,654</b>		<b>Overall Total Expenditure</b>	<b>166,036</b>	<b>226,093</b>	<b>135,909</b>	<b>116,043</b>	<b>141,654</b>

**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**

	2010	2010	2011	2011	2012	2012	2013	2013	2014
<b>EXPENDITURE BY CLASS</b>	<b>Approv.</b>	<b>Outturn</b>	<b>Approv.</b>	<b>Preliminary</b>	<b>Approv.</b>	<b>Revise</b>	<b>Est.</b>	<b>Prelim</b>	<b>Est.</b>
Staff	1,471,175	1,318,823	850,445	818,229	846,371	827,281	932,478	875,479	1,132,539
Unestablished Staff	107,325	67,629	47,400	66,772	20,000	25,607	-	21,102	20,000
Travel and Communications	245,700	370,205	120,658	168,642	77,130	107,662	107,911	108,777	163,122
Maintenance	73,850	80,167	89,060	79,214	50,760	64,506	53,060	38,379	53,900
Purchase of Goods and Services	856,919	919,215	620,079	710,030	1,058,200	385,680	844,019	412,868	1,050,255
Other Expenses	3,738,427	2,864,237	3,461,780	3,222,267	3,269,800	3,160,214	3,242,595	733,681	3,494,183
<b>Total Operating</b>	<b>6,493,397</b>	<b>5,620,276</b>	<b>5,189,422</b>	<b>5,065,153</b>	<b>5,322,261</b>	<b>4,570,951</b>	<b>5,180,063</b>	<b>2,190,286</b>	<b>5,913,999</b>
Capital	1,020,487	30,916	8,000,000	7,900,000	1,000	523	1,000	-	1,801,000
Loan Repayment	-	18,224	-	-	1,000	250	-	-	1,500
<b>Total Capital</b>	<b>1,020,487</b>	<b>49,140</b>	<b>8,000,000</b>	<b>7,900,000</b>	<b>2,000</b>	<b>773</b>	<b>1,000</b>	<b>-</b>	<b>1,802,500</b>
<b>TOTAL EXPENDITURE</b>	<b>7,513,884</b>	<b>5,669,416</b>	<b>13,189,422</b>	<b>12,965,153</b>	<b>5,324,261</b>	<b>4,571,724</b>	<b>5,181,063</b>	<b>2,190,286</b>	<b>7,716,499</b>
RECURRENT	3,820,093	3,767,768	2,543,296	2,495,569	2,135,757	2,079,261	2,407,059	2,079,237	2,971,287
DEVELOPMENT (XB)	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558	2,442,058	2,673,058	-	4,569,266
SPECIAL DEVELOPMENT (SD)	133,800	79,722	124,942	125,475	15,000	15,766	65,000	77,029	140,000
STATUTORY EXPENDITURE	62,933	91,926	64,127	70,109	35,946	36,140	35,946	34,270	35,946
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	257,570	170,597	246,220	159,773	264,850	238,474	330,500	196,912	190,000
Total Grants	200,000	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>473,957</b>	<b>192,882</b>	<b>246,220</b>	<b>159,773</b>	<b>68,800</b>	<b>73,393</b>	<b>330,500</b>	<b>196,912</b>	<b>190,000</b>
RECURRENT	2,676,611	2,524,990	2,543,296	2,495,569	2,135,757	2,079,261	2,407,059	2,079,237	2,971,287
DEVELOPMENT (XB)	3,497,058	1,730,000	10,457,058	10,274,000	3,137,558	2,442,058	2,673,058	-	4,569,266

**HEAD B: Office of the Prime Minister**

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

Accounting Officer: Secretary to Government

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	Approv.	Revise	Est.	Prelim	Est.
Staff	1,516,548	1,365,301	1,516,548	1,365,301	970,843	939,421	932,478	875,479	1,132,539
Unestablished Staff	65,246	76,464	65,246	76,464	47,400	58,736	-	21,102	20,000
Travel and Communications	243,312	372,615	243,312	372,615	115,630	379,541	107,911	108,777	163,122
Maintenance	72,783	62,548	72,783	62,548	104,260	64,506	53,060	38,379	53,900
Purchase of Goods and Services	673,692	794,305	673,692	794,305	540,363	385,680	463,019	412,868	573,047
Other Expenses	1,642,831	1,439,904	1,642,831	1,439,904	727,742	718,156	950,537	733,681	1,202,125
<b>Total Operating</b>	<b>4,214,412</b>	<b>4,111,137</b>	<b>4,214,412</b>	<b>4,111,137</b>	<b>2,506,238</b>	<b>2,546,041</b>	<b>2,507,005</b>	<b>2,190,286</b>	<b>3,144,733</b>
Capital	20,487	30,916	20,487	30,916	1,000	523	1,000	250	1,000
Loan Repayment	-	-	-	-	1,000	250	-	-	1,500
<b>Total Capital</b>	<b>20,487</b>	<b>30,916</b>	<b>20,487</b>	<b>30,916</b>	<b>2,000</b>	<b>773</b>	<b>1,000</b>	<b>250</b>	<b>2,500</b>
<b>TOTAL EXPENDITURE</b>	<b>4,234,900</b>	<b>4,142,053</b>	<b>4,234,900</b>	<b>4,142,053</b>	<b>2,508,238</b>	<b>2,546,814</b>	<b>2,508,005</b>	<b>2,190,536</b>	<b>3,147,233</b>
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	250,720	172,146	250,720	172,146	281,070	238,685	330,500	280,270	333,700
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>250,720</b>	<b>172,146</b>	<b>250,720</b>	<b>172,146</b>	<b>281,070</b>	<b>238,685</b>	<b>330,500</b>	<b>280,270</b>	<b>333,700</b>

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 2013	Prelim. 2013	Budget 2014		Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014		
\$	\$	\$		\$	\$	\$	\$	\$		
<b>Sub-program 1</b>										
<b>Revenue</b>										
Other Revenue	1,500	997	1,700	44990-B01-01	Miscellaneous	500	857	500	440	500
Grant	-	-	-	44999A-B01-01	ASL International Representation	-	-	-	-	-
<b>Revenue subtotal</b>	<b>1,500</b>	<b>997</b>	<b>1,700</b>	441530-B01-01	Hire of Conference Room	100	100	1,000	417	1,000
				442110-B01-01	Sale of Tuvalu Book	200	180	-	140	200
				431270-B01-01	ROC Support to Brussel Mission	-	-	-	-	-
					<b>Revenue subtotal</b>	<b>800</b>	<b>1,137</b>	<b>1,500</b>	<b>997</b>	<b>1,700</b>
<b>Expenditure</b>										
Staff	277,517	273,653	406,016	711110-B01-01	Salaries	222,650	208,432	229,741	217,198	338,101
Travel and Communications	40,690	35,899	59,817	711120-B01-01	Allowances	18,925	25,654	22,093	31,822	30,550
Maintenance	21,800	21,692	21,800	719100-B01-01	TNPF	24,158	23,042	25,183	24,508	36,865
Goods and Services	18,800	15,541	18,800	711320-B01-01	DCC Chairperson Allowances	500	398	500	125	500
Other Expenses	4,812	1,203	5,000	721100-B01-01	Overseas Travel and Subsistence	15,000	27,310	25,000	21,891	25,000
<b>Expenditure subtotal</b>	<b>363,619</b>	<b>347,988</b>	<b>511,433</b>	72110A-B01-01	Local Travel and Subsistence	1,000	132	1,000	250	1,000
				721300-B01-01	Telecom and Internet	2,000	1,784	2,000	1,544	2,000
				721110-B01-01	Leave Travel Entitlements	2,000	271	2,000	1,231	21,127
				722100-B01-01	Office Maintenance	20,000	36,268	20,000	19,597	20,000
				722250-B01-01	Equipment Maintenance	300	1,607	300	75	300
				722500-B01-01	Vehicle Maintenance	1,300	1,108	1,500	2,020	1,500
				723320-B01-01	Petrol and Oil	1,200	1,140	1,500	1,532	1,500
				723510-B01-01	Office Expenses	1,500	150	1,600	1,640	1,600
				723530-B01-01	Computer Supply	1,000	32,409	1,000	1,241	1,000
				723540-B01-01	Office Stationery	2,000	1,244	2,000	1,180	2,000
				723550-B01-01	Printing Lamination	100	54	100	25	100
				723710-B01-01	Cleaning Supplies	6,000	5,053	6,000	5,988	6,000
				723740-B01-01	Household Items (PM)	2,500	9	2,500	625	2,500
				723750-B01-01	Household Official Residence	2,500	116	2,500	1,534	2,500
				723020-B01-01	Disaster Awareness Program	1,500	952	1,500	1,696	1,500
				782130-B01-01	Response & Relief	100	10	100	80	100
				723770-B01-01	Recharging of Satellite Phones	9,000	8,485	10,690	10,983	10,690
				712900-B01-01	Relieving Fund	-	-	4,812	1,203	5,000
					<b>Expenditure subtotal</b>	<b>335,233</b>	<b>369,620</b>	<b>363,619</b>	<b>347,988</b>	<b>511,433</b>

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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>										
Staff	26,576	29,710	28,180	711240-B01-00	PM's TNPF	3,595	4,040	3,595	3,437	3,595
Travel & Communications	28,413	49,919	34,298	711211-B01-00	Housemaids Salary (including Laundress and C	13,404	16,089	14,960	17,001	15,947
Other Expenses	11,500	10,324	11,500	711280-B01-00	Housemaids TNPF	1,340	1,886	1,631	2,015	2,249
<b>Expenditure subtotal</b>	<b>66,489</b>	<b>89,953</b>	<b>73,978</b>	711290-B01-00	Housemaids Overtime Allowances	1,350	2,774	1,350	3,097	1,350
				719200-B01-00	PM's Utilities	5,040	2,824	5,040	4,160	5,040
				712110-B01-00	PM's Local Entertainment	6,000	6,598	6,000	5,685	6,000
				721100-B01-00	PM's Overseas Entertainment	5,000	9,754	5,000	4,514	5,000
				721200-B01-00	PM's Statutory Travel (Spouse)	1,000	801	1,000	300	1,000
				72120A-B01-00	PM's Travel	15,000	53,326	15,000	44,007	20,000
				72120B-B01-00	PM's Housemaids Leave Travel	1,413	-	1,413	353	2,298
				721300-B01-00	PM's Telecom & Internet	1,000	1,420	1,000	950	1,000
				71124A-B01-00	PM's Clothing Allowance	500	-	500	125	500
				72110A-B01-00	Internal Tour (Official Holders)	8,000	2,185	8,000	2,000	8,000
				723320-B01-00	Petrol and Oil	1,000	1,975	2,000	2,309	2,000
					<b>Expenditure subtotal</b>	<b>63,642</b>	<b>102,069</b>	<b>66,489</b>	<b>89,953</b>	<b>73,978</b>
<b>Statutory Expenditure</b>				711210-B01-ST	PM's Salary	35,946	36,140	35,946	34,270	35,946
Staff	35,946	34,270	35,946		<b>Expenditure subtotal</b>	<b>35,946</b>	<b>36,140</b>	<b>35,946</b>	<b>34,270</b>	<b>35,946</b>
<b>Expenditure Subtotal</b>	<b>35,946</b>	<b>34,270</b>	<b>35,946</b>							
<b>Transactions on Behalf of Government</b>				723910-B01-TG	Electricity	270,000	186,346	270,000	239,894	270,000
Unestablished Staff	-	-	-	722350-B01-TG	Renovate GG's, PM's, Minister's Residence	40,000	23,922	40,000	41,082	40,000
Goods and Services	310,700	281,827	311,700	723430-B01-TG	Independence Celebration	25,000	15,964	25,000	43,850	25,000
Other Expenses	46,000	70,099	47,000	723420-B01-TG	Hospitality SG	10,000	1,020	10,000	12,500	10,000
Capital	-	-	-	723410-B01-TG	Commission of Inquiry	-	-	-	-	1,000
<b>Expenditure subtotal</b>	<b>356,700</b>	<b>351,926</b>	<b>358,700</b>	72342A-B01-TG	Hospitality (Cabinet)	700	591	700	851	700
				762100-B01-TG	International Whaling Commision	-	22,588	11,000	13,749	12,000
					<b>Expenditure subtotal</b>	<b>345,700</b>	<b>250,431</b>	<b>356,700</b>	<b>351,926</b>	<b>358,700</b>

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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>				723430-B01-SD	General Election	-	(2,193)	-	-	-
				723470-B01-SD	Bye Election	-	-	-	39,946	-
Other Expenses	65,000	67,029	40,000	729070-B01-SD	ROC President Official Visit to Tuvalu	15,000	5,034	-	-	-
<b>Expenditure subtotal</b>	<b>65,000</b>	<b>67,029</b>	<b>40,000</b>	791320-B01-SD	Main Office Air Condition	-	-	65,000	27,083	-
				798100-B01-SD	PM's Outer Islands Visitation	-	-	-	-	30,000
				798101-B01-SD	2017 Forum Meeting Steering Committee	-	-	-	10,000	10,000
						<b>15,000</b>	<b>8,579</b>	<b>65,000</b>	<b>77,029</b>	<b>40,000</b>
<b>External Budgetary Assistance (XB)</b>				773120-B01-XB	Development Policy Adviser	165,000	-	165,000	-	165,000
Goods and Services	165,000	-	165,000	798100-B01-XB	Court House	-	-	-	-	300,000
Capital	-	-	1,800,000	798101-B01-XB	Beach Beautification	-	-	-	-	1,500,000
<b>Expenditure subtotal</b>	<b>165,000</b>	<b>-</b>	<b>1,965,000</b>		<b>Expenditure subtotal</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	<b>1,965,000</b>
<b>Total Revenue</b>	<b>1,500</b>	<b>997</b>	<b>1,700</b>		<b>Total Revenue</b>	<b>800</b>	<b>1,137</b>	<b>1,500</b>	<b>997</b>	<b>1,700</b>
<b>Total Recurrent Expenditure</b>	<b>822,754</b>	<b>824,137</b>	<b>980,057</b>		<b>Total Recurrent Expenditure</b>	<b>780,521</b>	<b>758,260</b>	<b>822,754</b>	<b>824,137</b>	<b>980,057</b>
<b>Total SDE</b>	<b>65,000</b>	<b>67,029</b>	<b>40,000</b>		<b>Total SDE</b>	<b>15,000</b>	<b>8,579</b>	<b>65,000</b>	<b>77,029</b>	<b>40,000</b>
<b>Total Government Expenditure</b>	<b>887,754</b>	<b>891,166</b>	<b>1,020,057</b>		<b>Total Government Expenditure</b>	<b>795,521</b>	<b>766,839</b>	<b>887,754</b>	<b>901,166</b>	<b>1,020,057</b>
<b>Total XB</b>	<b>165,000</b>	<b>-</b>	<b>1,965,000</b>		<b>Total XB</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	<b>1,965,000</b>
<b>Total Resources</b>	<b>1,052,754</b>	<b>891,166</b>	<b>2,985,057</b>		<b>Overall Total Expenditure</b>	<b>960,520</b>	<b>766,839</b>	<b>1,052,754</b>	<b>901,166</b>	<b>2,985,057</b>

HEAD B: Office of the Prime Minister				Mission: To ensure excellence in public service delivery in Tuvalu by providing a competent, productive and accountable public service						
Program: Personnel & Training										
Accounting Officer: Secretary to Government										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget	Prelim.	Budget			Budget	Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2012	2013	2013	2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-program 1</b>				441520-B04-01	Rent of Houses	127,000	126,805	124,000	124,886	127,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>127,000</b>	<b>126,805</b>	<b>124,000</b>	<b>124,886</b>	<b>127,000</b>
Other Charges & Sales	124,000	124,886	127,000							
<b>Revenue subtotal</b>	<b>124,000</b>	<b>124,886</b>	<b>127,000</b>							
<b>Expenditure</b>										
Staff	191,989	135,125	197,126	711110-B04-01	Salaries	92,076	82,317	97,780	81,276	118,986
Unestablished Staff	-	21,102	20,000	711120-B04-01	Allowances	6,661	16,718	7,157	7,991	7,401
Travel and Communications	21,218	12,785	32,967	719100-B04-01	TNPF	9,874	8,935	10,494	8,622	12,639
Maintenance	960	240	1,800	711111-B04-01	Salaries (Unattached Staff)	51,416	36,244	51,416	29,292	51,416
Goods and Services	16,600	13,618	29,447	719300-B04-01	TNPF (Unattached)	5,142	4,613	5,142	2,944	6,684
Other Expenses	250,500	213,370	260,800	71910A-B04-01	TNPF (Common Cadre Posts)	-	-	20,000	5,000	-
<b>Expenditure subtotal</b>	<b>481,267</b>	<b>396,240</b>	<b>542,140</b>	712900-B04-01	Staff Relieving Fund (centralised)	20,000	25,607	-	21,102	20,000
				721100-B04-01	Overseas Travel and Subsistence	5,000	2,194	5,000	5,966	15,000
				72110A-B04-01	Local Travel and Subsistence	500	228	500	639	500
				721300-B04-01	Telecom and Internet	3,000	3,102	3,000	3,000	3,000
				72111A-B04-01	Leave Travel Entitlements	-	-	12,718	3,180	14,467
				722250-B04-01	Equipment Maintenance	660	444	660	165	1,500
				722500-B04-01	Vehicle Maintenance	300	1,680	300	75	300
				723320-B04-01	Petrol and Oil	200	213	200	56	200
				723510-B04-01	Office Expenses	1,000	1,124	1,000	609	1,000
				723530-B04-01	Computer Supply	1,000	1,395	1,000	250	1,000
				723540-B04-01	Office Stationeries	3,000	5,495	3,000	2,357	3,000
				723450-B04-01	TMD Charges	500	174	500	565	800
				71112B-B04-01	PSC Meeting Allowances	6,100	5,350	6,100	5,570	15,200
				72346A-B04-01	PSC Meeting Refreshments	2,300	2,447	2,300	2,209	2,300
				752110-B04-01	Rent Subsidy	211,228	211,844	250,000	212,805	260,000
				723910-B04-01	Electricity	3,000	207	3,000	2,567	6,747
					<b>Expenditure subtotal</b>	<b>424,486</b>	<b>409,982</b>	<b>481,267</b>	<b>396,240</b>	<b>542,140</b>



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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-program 2</b>										
<b>Expenditure</b>				711110-B04-02	Salaries	13,455	14,016	28,202	30,887	24,858
Staff	31,942	34,808	28,216	711120-B04-02	Allowances	780	-	836	806	792
Goods and Services	5,000	1,599	3,000	719100-B04-02	TNPF	1,424	1,402	2,904	3,115	2,565
Other Expenses	30,300	37,440	40,600	723820-B04-02	Incountry Training	5,000	2,422	5,000	1,599	3,000
<b>Expenditure subtotal</b>	<b>67,242</b>	<b>73,847</b>	<b>71,816</b>	782410-B04-02	USP Reimbursement	30,000	29,948	30,000	37,365	40,000
				72346A-B04-02	PSAC Expenses	200	159	300	75	600
					<b>Expenditure subtotal</b>	<b>50,859</b>	<b>47,946</b>	<b>67,242</b>	<b>73,847</b>	<b>71,816</b>
<b>Sub-program 3</b>				711110-B04-03	Salaries	16,010	16,097	16,292	16,292	17,562
<b>Expenditure</b>				711120-B04-03	Allowances	489	766	489	164	489
Staff	18,459	18,070	19,856	719100-B04-03	TNPF	1,650	1,686	1,678	1,614	1,805
Other Expenses	548,125	328,853	798,125	782510-B04-03	Scholarship Student (New Awards)	-	45	150,000	42,292	150,000
<b>Expenditure subtotal</b>	<b>566,584</b>	<b>346,923</b>	<b>817,981</b>	782530-B04-03	Scholarship Students (Ongoing)	430,180	416,545	398,125	286,561	398,125
				782520-B04-03	Student Education Loan Fund					250,000
					<b>Expenditure subtotal</b>	<b>448,328</b>	<b>435,140</b>	<b>566,584</b>	<b>346,923</b>	<b>817,981</b>
<b>External Budgetary Assistance (XB)</b>				782550-B04-XB	Australia In-service Scholarships	1,200,000	1,100,000	950,000	-	950,000
Capital	-	-	-	782560-B04-XB	NZ In-service Scholarships	800,000	800,000	800,000	-	800,000
Goods and Services	43,000	-	40,000	782570-B04-XB	JICA In-service Training	392,058	392,058	392,058	-	392,058
Other Expenses	2,292,058	-	2,292,058	782580-B04-XB	Short Term Training	150,000	150,000	150,000	-	150,000
<b>Expenditure subtotal</b>	<b>2,335,058</b>	<b>-</b>	<b>2,332,058</b>	782590-B04-XB	Review of the Public Service Structure	40,000	-	40,000	-	40,000
					<b>Expenditure subtotal</b>	<b>2,582,058</b>	<b>2,442,058</b>	<b>2,335,058</b>	<b>-</b>	<b>2,332,058</b>
<b>Total Revenue</b>	<b>124,000</b>	<b>124,886</b>	<b>127,000</b>		<b>Total Revenue</b>	<b>127,000</b>	<b>126,805</b>	<b>124,000</b>	<b>124,886</b>	<b>127,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,115,092</b>	<b>817,010</b>	<b>1,431,936</b>		<b>Total Recurrent Expenditure</b>	<b>923,673</b>	<b>893,068</b>	<b>1,115,092</b>	<b>817,010</b>	<b>1,431,936</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>1,115,092</b>	<b>817,010</b>	<b>1,431,936</b>		<b>Total Government Expenditure</b>	<b>923,673</b>	<b>893,068</b>	<b>1,115,092</b>	<b>817,010</b>	<b>1,431,936</b>
<b>Total XBs</b>	<b>2,335,058</b>	<b>-</b>	<b>2,332,058</b>		<b>XB Total</b>	<b>2,582,058</b>	<b>2,442,058</b>	<b>2,335,058</b>	<b>-</b>	<b>2,332,058</b>
<b>Total Resources</b>	<b>3,450,150</b>	<b>817,010</b>	<b>3,763,994</b>		<b>Overall Total Expenditure</b>	<b>3,505,731</b>	<b>3,335,126</b>	<b>3,450,150</b>	<b>817,010</b>	<b>3,763,994</b>

HEAD B: Office of the Prime Minister  
Program: Tuvalu Media

Mission: To ensure the transparency of the Government of Tuvalu by facilitating the public exchange of information that is accurate, factual and relevant

Accounting Officer: Secretary to Government

RESOURCES

STANDARD CLASS				DETAILS						
Budget 2013	Prelim. 2013	Budget 2014		Budget 2012	Outturn 2012	Budget 2013	Prelim 2013	Budget 2014		
\$	\$	\$		\$	\$	\$	\$	\$		
<b>Sub-program 1</b>				442110-B08-01	Newspaper	-	-	-	-	-
<b>Revenue</b>				445960-B08-01	Radio charges - News & Advertisement	55,000	33,923	55,000	45,241	55,000
Other Revenue	137,000	82,360	142,000	442210-B08-01	Printing & Photocopying	2,000	640	-	215	-
<b>Revenue subtotal</b>	<b>137,000</b>	<b>82,360</b>	<b>142,000</b>	442570-B08-01	Parliament	10,000	2,500	10,000	4,167	15,000
				442940-B08-01	Technical Sales	2,000	1,200	2,000	3,571	2,000
				449990-B08-01	Miscellaneous	50	13	50,000	20,833	50,000
				442550-B08-01	Air Time Lease	-	-	20,000	8,333	20,000
					<b>Revenue subtotal</b>	<b>69,050</b>	<b>38,276</b>	<b>137,000</b>	<b>82,360</b>	<b>142,000</b>
<b>Expenditure</b>				711110-B08-01	Salaries	187,075	188,513	198,300	211,005	242,290
Staff	246,475	258,379	295,861	711120-B08-01	Allowances	21,486	18,797	25,768	24,232	26,675
Travel & Communicatio.s	9,000	6,713	21,620	719100-B08-01	TNPF	20,856	20,999	22,407	23,142	26,896
Maintenance	3,500	1,026	3,500	721100-B08-01	Overseas Travel & Subsistence	2,000	3,236	3,000	2,887	3,000
Goods and Services	97,419	93,078	97,000	72110A-B08-01	Local Travel and Subsistence	500	657	2,000	500	2,000
Other Expenses	-	-	-	721110-B08-01	Leave Travel Entitlement	2,138	992	2,000	1,858	13,620
<b>Expenditure subtotal</b>	<b>356,395</b>	<b>359,196</b>	<b>417,981</b>	721300-B08-01	Telecom & Internet	1,500	959	2,000	1,468	3,000
				791220-B08-01	Office Maintenance	-	-	1,000	350	1,000
				722250-B08-01	Equipment Maintenance	1,000	232	2,000	500	2,000
				722500-B08-01	Vehicle Maintenance	500	570	500	176	500
				723510-B08-01	Office Expenses	2,000	12,520	2,000	5,022	2,000
				723540-B08-01	Offices Stationery	3,000	1,987	3,000	1,455	2,000
				723530-B08-01	Computer Supplies	2,000	2,248	2,000	744	2,000
				723320-B08-01	Petrol & oil	200	55	419	294	1,000
				723910-B08-01	Electricity	100,000	99,024	90,000	85,563	90,000
					<b>Expenditure subtotal</b>	<b>344,255</b>	<b>350,789</b>	<b>356,395</b>	<b>359,196</b>	<b>417,981</b>
<b>Transaction on Behalf of the Government</b>				762100-B08-TG	Overseas Contribution (PINA)	634	702	800	687	600
Other Expenses	800	687	600		<b>Expenditure subtotal</b>	<b>634</b>	<b>702</b>	<b>800</b>	<b>687</b>	<b>600</b>
<b>Expenditure subtotal</b>	<b>800</b>	<b>687</b>	<b>600</b>							

HEAD B: Office of the Prime Minister  
 Program: Tuvalu Media

Mission: To ensure the transparency of the Government of Tuvalu by facilitating the public exchange of information that is accurate, factual and relevant

Accounting Officer: Secretary to Government

RESOURCES

STANDARD CLASS			DETAILS						
Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Outturn 2012	Budget 2013	Prelim 2013	Budget 2014
\$	\$	\$			\$	\$	\$	\$	\$
<b>Special Development Expenditure (SDE)</b>			781220-B08-SD	AM Project	-	7,187	-	-	-
Other Expenses	-	-	781100-B08-SD	Office Rent (Plus Refurbishment)	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-		<b>Expenditure subtotal</b>	-	7,187	-	-	-
<b>Total Revenue</b>	137,000	82,360		<b>Total Revenue</b>	69,050	38,276	137,000	82,360	142,000
<b>Total Recurrent Expenditure</b>	357,195	359,883		<b>Total Recurrent Expenditure</b>	344,889	351,491	357,195	359,883	418,581
<b>Total SDE</b>	-	-		<b>Total SDEs</b>	-	7,187	-	-	-
<b>Total Government Expenditure</b>	357,195	359,883		<b>Total Government Expenditure</b>	344,889	358,678	357,195	359,883	418,581
<b>Total XBs</b>	-	-		<b>Total XBs</b>	-	-	-	-	-
<b>Total Resources</b>	357,195	359,883		<b>Overall Total Expenditure</b>	344,889	358,678	357,195	359,883	418,581

<b>HEAD B: Office of the Prime Minister</b>				<b>Mission:</b> 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						
<b>Program: Department of Women (moved from "J")</b>										
<b>Accounting Officer: Secretary to Government</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013</b>	<b>Prelim. 2013</b>	<b>Budget 2014</b>		<b>Budget 2012</b>	<b>Revised 2012</b>	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>	
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Sub-Program 1</b>				711110-B10-01	Salaries	46,555	47,883	54,823	42,902	64,629
<b>Expenditure</b>				711120-B10-01	Allowances	500	134	1,000	2,185	1,127
Staff	61,405	49,490	72,332	719100-B10-01	TNPF	4,706	4,768	5,582	4,403	6,576
Travel & Subsistence	3,085	1,453	8,132	721110-B10-01	Leave Travel Entitlement	1,935	-	1,935	556	5,542
Maintenance	300	75	300	721100-B10-01	Overseas Travel & Subsistence	-	-	900	584	1,200
Goods & Services	2,700	1,573	1,700	72110A-B10-01	Local Travel and Subsistence	-	-	-	-	1,140
<b>Expenditure subtotal</b>	<b>67,490</b>	<b>52,591</b>	<b>82,464</b>	721300-B10-01	Telecom and Internet	250	264	250	313	250
				722250-B10-01	Equipment Maintenance	200	-	300	75	300
				723510-B10-01	Office Expenses	200	180	200	164	200
				723530-B10-01	Computer Supplies	300	-	2,000	784	1,000
				723540-B10-01	Office Stationaries	300	152	500	625	500
					<b>Expenditure subtotal</b>	<b>54,946</b>	<b>53,381</b>	<b>67,490</b>	<b>52,591</b>	<b>82,464</b>
<b>Transactions on Behalf of Government</b>				782300-B10-TG	Grant to TNCW	5,000	3,750	5,000	5,000	10,000
Other Expenses	5,000	5,000	10,000	762100-B10-TG	UN Women (Overseas Contribution)					-
<b>Expenditure subtotal</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>		<b>Expenditure subtotal</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

<b>HEAD B: Office of the Prime Minister</b>				<b>Mission:</b> 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						
<b>Program: Department of Women (moved from "J")</b>										
<b>Accounting Officer: Secretary to Government</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013</b>	<b>Prelim. 2013</b>	<b>Budget 2014</b>			<b>Budget 2012</b>	<b>Revised 2012</b>	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>
<b>External Budgetary Assistance (XB)</b>				762100-B10-XB	Annual Commission on the Status of Women	58,000	-	58,000	-	32,208
Goods and Services	173,000	-	272,208	723620-B10-XB	TA from UN Women Regional Office		-	5,000	-	10,000
<b>Expenditure subtotal</b>	<b>173,000</b>	<b>-</b>	<b>272,208</b>	721100-B10-XB	Triennial Women Ministerial Meeting	30,000	-	-	-	-
				723030 -B10-XB	CEDAW / Gender Support Project	180,000	-	50,000	-	200,000
				723031 -B10-XB	Women in Leadership	85,500	-	30,000	-	30,000
				723820-B10-XB	Business Training Workshop	12,000	-	20,000	-	-
				723620-B10-XB	Consultant to write CEDAW		-	10,000	-	-
				<b>Expenditure subtotal</b>		<b>390,500</b>	<b>-</b>	<b>173,000</b>	<b>-</b>	<b>272,208</b>
<b>Total Revenue</b>	-	-	-	<b>Total Revenue</b>		-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>72,490</b>	<b>57,591</b>	<b>92,464</b>	<b>Total Recurrent Expenditure</b>		<b>59,946</b>	<b>57,131</b>	<b>72,490</b>	<b>57,591</b>	<b>92,464</b>
<b>Total SDE</b>	-	-	-	<b>Total SDE</b>		-	-	-	-	-
<b>Total Government Expenditure</b>	<b>72,490</b>	<b>57,591</b>	<b>92,464</b>	<b>Total Government Expenditure</b>		<b>59,946</b>	<b>57,131</b>	<b>72,490</b>	<b>57,591</b>	<b>92,464</b>
<b>Total XB</b>	<b>173,000</b>	<b>-</b>	<b>272,208</b>	<b>Total XB</b>		<b>390,500</b>	<b>-</b>	<b>173,000</b>	<b>-</b>	<b>272,208</b>
<b>Total Resources</b>	<b>245,490</b>	<b>57,591</b>	<b>364,672</b>	<b>Overall Total Expenditure</b>		<b>450,446</b>	<b>57,131</b>	<b>245,490</b>	<b>57,591</b>	<b>364,672</b>

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				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-Program 1</b>				445400-B11-01	Immigration Fees	10,000	10,150	10,000	9,107	10,000
<b>Revenue</b>				442250-B11-01	Passports	47,000	58,876	47,000	58,337	50,000
Other Revenue	68,000	72,027	63,000	445780-B11-01	Immigration Security Bond	6,000	1,530	6,000	2,500	1,000
<b>Revenue subtotal</b>	<b>68,000</b>	<b>72,027</b>	<b>63,000</b>	445070-B11-01	Visa Fees	5,000	1,700	5,000	2,083	2,000
					<b>Revenue subtotal</b>	<b>68,000</b>	<b>72,256</b>	<b>68,000</b>	<b>72,027</b>	<b>63,000</b>
<b>Expenditure</b>				711110-B11-01	Salaries	33,736	35,214	35,102	34,436	43,192
Staff	42,169	41,974	49,007	711120-B11-01	Allowances	2,000	3,053	3,234	3,784	1,360
Travel & Communications	5,505	2,008	6,288	719100-B11-01	TNPF	3,574	3,848	3,834	3,754	4,455
Maintenance	15,000	5,022	15,000	721100-B11-01	Overseas Travel and Subsistence	300	194	1,000	575	1,500
Goods and Services	11,800	5,632	11,400	721110-B11-01	Leave Travel	1,764	-	4,005	1,001	4,288
Capital	1,000	250	1,000	721300-B11-01	Telecom and Internet	300	293	500	432	500
<b>Expenditure subtotal</b>	<b>75,474</b>	<b>54,886</b>	<b>82,695</b>	723510-B11-01	Office Expenses	400	273	5,400	395	5,000
				723541-B11-01	Arrival Forms	-	602	-	2,555	3,000
				723540-B11-01	Office Stationery	600	1,401	400	437	400
				726040-B11-01	Uniforms	1,000	783	4,000	1,000	1,000
				791220-B11-01	Office Equipment	1,000	523	1,000	250	1,000
				723530-B11-01	Computer Supplies	2,000	1,272	2,000	1,245	2,000
				722250-B11-01	Equipment Maintenance	15,000	6,246	15,000	5,022	15,000
					<b>Expenditure subtotal</b>	<b>61,674</b>	<b>55,200</b>	<b>75,474</b>	<b>54,886</b>	<b>82,695</b>
<b>Special Development Expenditure (SDE)</b>				798100-B11-SD	New Travel Documents (Passports)	-	-	-	-	100,000
Goods and services	-	-	100,000		<b>Expenditure subtotal</b>	-	-	-	-	<b>100,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>100,000</b>							
<b>Transaction on behalf of Government</b>				762100-B11-TG	Overseas Contribution - PIDC	1,000	250	-	-	1,500
Other Expenses	-	-	1,500		<b>Expenditure subtotal</b>	<b>1,000</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>1,500</b>							
<b>Total Revenue</b>	<b>68,000</b>	<b>72,027</b>	<b>63,000</b>		<b>Total Revenue</b>	<b>68,000</b>	<b>72,256</b>	<b>68,000</b>	<b>72,027</b>	<b>63,000</b>
<b>Total Recurrent Expenditure</b>	<b>75,474</b>	<b>54,886</b>	<b>84,195</b>		<b>Total Recurrent Expenditure</b>	<b>62,674</b>	<b>55,450</b>	<b>75,474</b>	<b>54,886</b>	<b>84,195</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>100,000</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Total Government Expenditure</b>	<b>75,474</b>	<b>54,886</b>	<b>184,195</b>		<b>Total Government Expenditure</b>	<b>62,674</b>	<b>55,450</b>	<b>75,474</b>	<b>54,886</b>	<b>184,195</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>75,474</b>	<b>54,886</b>	<b>184,195</b>		<b>Overall Total Expenditure</b>	<b>62,674</b>	<b>55,450</b>	<b>75,474</b>	<b>54,886</b>	<b>184,195</b>

**HEAD C**

**LEGAL SERVICES**

**HEAD C: LEGAL SERVICES**

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

**ACCOUNTING OFFICER: Attorney General**

	2010	2010	2011	2011	2012	2012	2013	2013	2014
<b>EXPENDITURE BY CLASS</b>	<b>Approv.</b>	<b>Outturn</b>	<b>Approv.</b>	<b>Outturn</b>	<b>Approv.</b>	<b>Revise</b>	<b>Est.</b>	<b>Prelim</b>	<b>Est.</b>
Staff	209,846	143,395	195,217	187,761	197,045	199,042	246,760	200,194	306,673
Unestablished Staff	116,500	116,500	116,500	116,500	116,500	-	-	-	-
Travel and Communications	17,493	22,060	14,727	6,792	13,767	3,706	30,467	24,742	37,711
Maintenance	1,900	305	1,500	205	1,100	315	700	237	700
Purchase of Goods and Services	13,077	13,981	7,700	10,083	30,569	6,677	35,069	29,252	12,000
Other Expenses	2,500	52,482	8,500	-	250	2,289	7,000	1,750	6,800
<b>Total Operating</b>	<b>361,316</b>	<b>348,723</b>	<b>344,144</b>	<b>321,341</b>	<b>359,231</b>	<b>212,028</b>	<b>319,997</b>	<b>256,175</b>	<b>363,884</b>
Capital	-	-	-	-	-	-	40,000	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>361,316</b>	<b>348,723</b>	<b>344,144</b>	<b>321,341</b>	<b>359,231</b>	<b>212,028</b>	<b>359,997</b>	<b>256,175</b>	<b>363,884</b>
RECURRENT	213,479	150,803	187,837	173,521	190,820	183,388	261,940	203,917	332,988
DEVELOPMENT (XB)	116,500	166,500	124,500	116,500	116,500	-	40,000	-	-
SPECIAL DEVELOPMENT (SDE)	-	-	-	-	22,569	-	29,569	24,319	-
STATUTORY EXPENDITURE	2,849	3,404	2,892	2,856	29,342	28,640	28,487	27,939	30,896
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	1,000	758	57,000	83,416	82,500	51,235	70,500	36,850	74,050
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,000</b>	<b>758</b>	<b>57,000</b>	<b>83,416</b>	<b>82,500</b>	<b>51,235</b>	<b>70,500</b>	<b>36,850</b>	<b>74,050</b>
RECURRENT	213,479	150,803	187,837	173,521	190,820	183,388	261,940	203,917	332,988
DEVELOPMENT (XB)	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**

	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
<b>EXPENDITURE BY CLASS</b>	<b>Approv.</b>	<b>Outturn</b>	<b>Approv.</b>	<b>Outturn</b>	<b>Approv.</b>	<b>Revise</b>	<b>Est.</b>	<b>Prelim</b>	<b>Est.</b>
Staff	209,846	143,395	195,217	187,761	197,045	199,042	246,760	200,194	306,673
Unestablished Staff	-	-	-	-	-	-	-	-	-
Travel and Communications	17,493	22,060	14,727	6,792	13,767	3,706	30,467	24,742	37,711
Maintenance	1,900	305	1,500	205	1,100	315	700	237	700
Purchase of Goods and Services	15,281	7,700	7,700	10,083	30,569	6,677	35,069	29,252	12,000
Other Expenses	2,482	500	500	-	250	2,289	7,000	1,750	6,800
<b>Total Operating</b>	<b>219,644</b>	<b>204,841</b>	<b>219,644</b>	<b>204,841</b>	<b>242,731</b>	<b>212,028</b>	<b>319,997</b>	<b>256,175</b>	<b>363,884</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>219,644</b>	<b>204,841</b>	<b>219,644</b>	<b>204,841</b>	<b>242,731</b>	<b>212,028</b>	<b>319,997</b>	<b>256,175</b>	<b>363,884</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue			-	-	-	-	-	-	-
Total Interest and Dividend			-	-	-	-	-	-	-
Total Government Charges and Sales	72,500	21,010	57,000	83,416	82,500	51,235	70,500	36,850	74,050
Total Grants			-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>57,000</b>	<b>83,416</b>	<b>57,000</b>	<b>83,416</b>	<b>82,500</b>	<b>51,235</b>	<b>70,500</b>	<b>36,850</b>	<b>74,050</b>

<b>HEAD C: Legal Services</b> <b>Program: Office of the Attorney General</b> <b>Accounting Officer: Attorney General</b>				<b>Mission:</b> To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget</b>	<b>Prelim.</b>	<b>Budget</b>			<b>Budget</b>	<b>Revise</b>	<b>Budget</b>	<b>Prelim</b>	<b>Budget</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
						<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Sub-Program 1</b>				445520-C01-01	Legal services fees	1,500	2,363	1,500	1,564	1,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>1,500</b>	<b>2,363</b>	<b>1,500</b>	<b>1,564</b>	<b>1,000</b>
Other Revenue	1,500	1,564	1,000							
<b>Revenue subtotal</b>	<b>1,500</b>	<b>1,564</b>	<b>1,000</b>							
<b>Expenditure</b>				711110-C01-01	Salaries	84,372	88,136	77,034	78,482	127,833
Staff	86,937	87,443	144,586	711120-C01-01	Allowances	-	1,067	2,000	1,133	3,609
Travel & Communications	23,767	21,857	28,990	719100-C01-01	TNPF	8,437	6,566	7,903	7,828	13,144
Goods and Services	2,000	1,699	2,000	712590-C01-01	Volunteer Utilities	500	-	500	125	500
Other Expenses	-	-	-	721100-C01-01	Overseas Travel and Subsistence	5,000	2,057	15,000	18,204	15,000
<b>Expenditure subtotal</b>	<b>112,705</b>	<b>110,999</b>	<b>175,576</b>	72110A-C01-01	Local Travel and Subsistence	1,300	537	5,000	1,250	5,000
				721300-C01-01	Telecom and Internet	600	1,041	2,000	1,961	2,000
				721110-C01-01	Leave travel	1,767	562	1,767	442	6,990
				723510-C01-01	Office Expenses	500	887	500	625	500
				723540-C01-01	Office Stationery	1,000	868	1,000	949	1,000
					<b>Expenditure subtotal</b>	<b>103,727</b>	<b>98,121</b>	<b>112,705</b>	<b>110,999</b>	<b>175,576</b>
<b>Sub-Program 2</b>				445520-C01-02	Administrative Charges	-	126	-	6	50
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>-</b>	<b>126</b>	<b>-</b>	<b>6</b>	<b>50</b>
Other Revenue	-	6	50	711110-C01-02	Salaries	12,828	13,601	13,885	13,239	16,555
<b>Revenue subtotal</b>	<b>-</b>	<b>6</b>	<b>50</b>	711120-C01-02	Allowances	1,132	-	1,132	1,047	505
<b>Expenditure</b>				719100-C01-02	TNPF	1,396	1,358	1,502	1,402	1,706
Staff	16,519	15,688	18,765		<b>Expenditure subtotal</b>	<b>15,356</b>	<b>14,959</b>	<b>16,519</b>	<b>15,688</b>	<b>18,765</b>
<b>Expenditure subtotal</b>	<b>16,519</b>	<b>15,688</b>	<b>18,765</b>							

<b>HEAD C: Legal Services</b> <b>Program: Office of the Attorney General</b> <b>Accounting Officer: Attorney General</b>				<b>Mission:</b> To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget</b>	<b>Prelim.</b>	<b>Budget</b>			<b>Budget</b>	<b>Revise</b>	<b>Budget</b>	<b>Prelim</b>	<b>Budget</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
						<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Sub-Program 3</b>				442310-C01-03	Patent & Trademarks	50,000	12,500	50,000	12,500	50,000
<b>Revenue</b>				442540-C01-03	Birth, Death and Marriage	11,000	15,065	11,000	16,156	15,000
Other Revenue	66,000	34,526	70,000	449010-C01-03	Citizenship	15,000	16,181	5,000	5,870	5,000
<b>Revenue subtotal</b>	<b>66,000</b>	<b>34,526</b>	<b>70,000</b>	442640-C01-03	Business Registration	-	3,750	-	-	-
					<b>Revenue subtotal</b>	<b>76,000</b>	<b>47,496</b>	<b>66,000</b>	<b>34,526</b>	<b>70,000</b>
<b>Expenditure</b>				711110-C01-03	Salaries	8,935	9,266	9,685	9,644	11,193
Staff	20,508	13,054	13,002	711120-C01-03	Allowances	352	161	8,958	2,240	627
Other Expenditure	-	-	-	719100-C01-03	TNPF	929	937	1,864	1,170	1,182
<b>Expenditure subtotal</b>	<b>20,508</b>	<b>13,054</b>	<b>13,002</b>		<b>Expenditure subtotal</b>	<b>10,216</b>	<b>10,364</b>	<b>20,508</b>	<b>13,054</b>	<b>13,002</b>

<b>HEAD C: Legal Services</b> <b>Program: Office of the Attorney General</b> <b>Accounting Officer: Attorney General</b>				<b>Mission:</b> To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget</b>	<b>Prelim.</b>	<b>Budget</b>			<b>Budget</b>	<b>Revise</b>	<b>Budget</b>	<b>Prelim</b>	<b>Budget</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
						<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Sub-Program 4</b>										
Staff	4,463	3,198	4,703	719200-C01-00	TNPF	2,934	2,864	2,995	2,831	3,236
<b>Expenditure subtotal</b>	<b>4,463</b>	<b>3,198</b>	<b>4,703</b>	711220-C01-00	Allowance	-	-	1,467	367	1,467
					<b>Expenditure subtotal</b>	<b>2,934</b>	<b>2,864</b>	<b>4,463</b>	<b>3,198</b>	<b>4,703</b>
<b>Statutory Expenditure</b>										
Staff	28,487	27,939	30,896	711210-C01-ST	Attorney General's Salary	29,342	28,640	28,487	27,939	30,896
<b>Expenditure subtotal</b>	<b>28,487</b>	<b>27,939</b>	<b>30,896</b>		<b>Expenditure subtotal</b>	<b>29,342</b>	<b>28,640</b>	<b>28,487</b>	<b>27,939</b>	<b>30,896</b>
<b>Transaction on Behalf of Government (TG)</b>										
Other Expenses			6,800	762100-C01-TG	Overseas Contribution		-	-	-	2,000
				711220-C01-TG	Kaupule Registrars Allowance		-	-	-	4,800
<b>Expenditure Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,800</b>		<b>Expenditure subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,800</b>
<b>Special Development Expenditure (SDE)</b>										
Goods and Services	22,569	22,569	-	712710-C01-SD	Local Salary - Legal Adviser	22,569	-	22,569	22,569	-
Other Expenses	7,000	1,750	-	791220-C01-SD	Modernizing data records	-	-	7,000	1,750	-
<b>Expenditure Subtotal</b>	<b>29,569</b>	<b>24,319</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>22,569</b>	<b>-</b>	<b>29,569</b>	<b>24,319</b>	<b>-</b>

<b>HEAD C: Legal Services</b> <b>Program: Office of the Attorney General</b> <b>Accounting Officer: Attorney General</b>				<b>Mission:</b> To ensure conformity to legal frameworks in Tuvalu by providing advice and justice services to the Government and the people						
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget</b>	<b>Prelim.</b>	<b>Budget</b>			<b>Budget</b>	<b>Revise</b>	<b>Budget</b>	<b>Prelim</b>	<b>Budget</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>
						<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>External Budgetary Assistance (XB)</b>				711110-C01-XB	Legal Adviser at AG's Office	116,500	-	-		-
Other Expenses	40,000	-	-	782130-C01-XB	Tuvalu Law Revision	-	-	-		-
<b>Expenditure subtotal</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	791220-C01-XB	Ombudsman Office	-	-	40,000		-
					<b>Expenditure subtotal</b>	<b>116,500</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>67,500</b>	<b>36,096</b>	<b>71,050</b>		<b>Total Revenue</b>	<b>77,500</b>	<b>49,985</b>	<b>67,500</b>	<b>36,096</b>	<b>71,050</b>
<b>Total Recurrent Expenditure</b>	<b>182,681</b>	<b>170,878</b>	<b>249,743</b>		<b>Total Recurrent Expenditure</b>	<b>161,574</b>	<b>154,948</b>	<b>182,681</b>	<b>170,878</b>	<b>249,743</b>
<b>Total SDE</b>	<b>29,569</b>	<b>24,319</b>	<b>-</b>		<b>Total SDE</b>	<b>22,569</b>	<b>-</b>	<b>29,569</b>	<b>24,319</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>212,250</b>	<b>195,197</b>	<b>249,743</b>		<b>Total Government Expenditure</b>	<b>184,143</b>	<b>154,948</b>	<b>212,250</b>	<b>195,197</b>	<b>249,743</b>
<b>Total XB</b>	<b>40,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>116,500</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>252,250</b>	<b>195,197</b>	<b>249,743</b>		<b>Overall Total Expenditure</b>	<b>300,643</b>	<b>154,948</b>	<b>252,250</b>	<b>195,197</b>	<b>249,743</b>

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 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				445220-C02-01	Legal fees	5,000	1,250	3,000	754	3,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>5,000</b>	<b>1,250</b>	<b>3,000</b>	<b>754</b>	<b>3,000</b>
Other revenue	3,000	754	3,000							
<b>Revenue subtotal</b>	<b>3,000</b>	<b>754</b>	<b>3,000</b>							
<b>Expenditure</b>				711110-C02-01	Salaries	42,171	41,689	42,266	37,885	45,858
Staff	47,633	41,627	51,584	719100-C02-01	TNPF	4,217	4,264	4,330	3,733	4,689
Unestablished	-	-	-	711120-C02-01	Allowances	-	494	1,037	9	1,037
Travel & Communications	5,000	2,460	7,421	712590-C02-01	Volunteer Utilities	-	-	-	-	-
Maintenance	700	237	700	721100-C02-01	Overseas Travel and Subsistence	1,000	904	1,000	250	1,000
Goods and Services	9,300	4,684	8,800	72110A-C02-01	Local Travel and Subsistence	3,000	2,163	3,000	1,460	3,000
Capital	-	-	-	721300-C02-01	Telecom and Internet	600	556	500	625	1,000
<b>Expenditure subtotal</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>	721110-C02-01	Leave Travel	500	-	500	125	2,421
				722250-C02-01	Equipment Maintenance	500	-	300	137	300
				723510-C02-01	Office Expenses	500	1,664	500	625	500
				723520-C02-01	Purchase of Legal Books	200	15	200	50	200
				723540-C02-01	Office Stationery	700	1,047	700	540	700
				791220-C02-01	Office Maintenance	600	315	400	100	400
				791320-C02-01	Office Furniture	500	-	400	100	400
				732020-C02-01	Awareness Program	500	-	500	205	500
				723910-C02-01	Electricity	3,600	4,000	7,000	3,164	6,500
					<b>Expenditure subtotal</b>	<b>58,588</b>	<b>57,080</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>
<b>Total Revenue</b>	<b>3,000</b>	<b>754</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>5,000</b>	<b>1,250</b>	<b>3,000</b>	<b>754</b>	<b>3,000</b>
<b>Total Recurrent Expenditure</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>		<b>Total Recurrent Expenditure</b>	<b>58,588</b>	<b>57,080</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>		<b>Total Government Expenditure</b>	<b>58,588</b>	<b>57,080</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>		<b>Overall Total Expenditure</b>	<b>58,588</b>	<b>57,080</b>	<b>62,633</b>	<b>49,008</b>	<b>68,505</b>

HEAD C: Legal Services				Mission: To ensure Good Governance practices are adhered to through the implementation and enforcement of the Leadership Code						
Program: Office of the Ombudsman Commission										
Accounting Officer: Attorney General										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-C03-01	Salaries	-	-	35,976	9,686	36,815
<b>Expenditure</b>				711120-C03-01	Allowances	-	-	2,400	600	2,400
Staff	42,214	11,245	43,137	719100-C03-01	TNPF	-	-	3,838	959	3,922
Travel & Communications	1,700	425	1,300	721300-C03-01	Telecom and Internet	-	-	1,200	300	1,200
Goods and Services	1,200	300	1,200	791220-C03-01	Office Equipment	-	-	800	200	800
Other Expenses	-	-	-	721110-C03-01	Leave travel	-	-	400	100	-
<b>Expenditure subtotal</b>	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>	723540-C03-01	Office Stationery	-	-	500	125	500
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>		<b>Total Recurrent Expenditure</b>	-	-	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>		<b>Total Government Expenditure</b>	-	-	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>		<b>Overall Total Expenditure</b>	-	-	<b>45,114</b>	<b>11,970</b>	<b>45,637</b>

**HEAD D**

**PARLIAMENT**



## HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Revised	Budget	Prelim	Budget
Staff	267,937	262,964	269,444	287,572	275,157	283,558	305,339	282,423	262,306
Travel and Communications	95,235	247,825	91,718	135,395	92,700	200,992	95,224	110,774	95,224
Maintenance	4,002	2,166	4,002	3,224	4,002	4,462	5,000	12,321	5,000
Purchase of Goods and Services	365,402	112,318	55,902	46,572	56,126	52,825	60,676	54,221	74,164
Other Expenses	28,000	18,261	20,331	-	13,104	11,317	12,444	11,154	12,444
<b>Total Operating</b>	<b>760,576</b>	<b>643,534</b>	<b>441,396</b>	<b>472,763</b>	<b>441,089</b>	<b>553,154</b>	<b>478,683</b>	<b>470,893</b>	<b>449,138</b>
Capital	124,000	18,604	-	16,750	-	(8,893)	-	(3,319)	5,400,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>124,000</b>	<b>18,604</b>	<b>-</b>	<b>16,750</b>	<b>-</b>	<b>(8,893)</b>	<b>-</b>	<b>(3,319)</b>	<b>5,400,000</b>
<b>Total Expenditure</b>	<b>884,576</b>	<b>662,138</b>	<b>441,396</b>	<b>489,513</b>	<b>441,089</b>	<b>544,261</b>	<b>478,683</b>	<b>467,574</b>	<b>5,849,138</b>
RECURRENT	136,108	132,485	126,166	115,197	284,940	372,978	301,696	300,969	313,827
DEVELOPMENT (XB)	389,000	65,000	-	-	-	-	-	-	5,400,000
SPECIAL DEVELOPMENT (SDE)	35,000	2,296	-	-	-	-	-	-	-
STATUTORY EXPENDITURE	168,319	306,224	159,081	196,626	156,149	171,283	176,987	166,605	135,311
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
RECURRENT	-	-	-	-	-	-	-	-	-
DEVELOPMENT (XB)	389,000	65,000	-	-	-	-	-	-	5,400,000

## HEAD D: Parliament

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

Accounting Officer: Clerk to Parliament

	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Outturn	Approved	Preliminary	Est.	Prelim	Est.
<b>EXPENDITURE BY CLASS</b>									
Staff	267,937	262,964	269,444	287,572	275,157	283,558	305,339	282,423	262,306
Travel and Communications	95,235	247,825	91,718	135,395	92,700	200,992	95,224	110,774	95,224
Maintenance	4,002	2,166	4,002	3,224	4,002	4,462	5,000	12,321	5,000
Purchase of Goods and Services	56,402	47,318	55,902	46,572	56,126	52,825	60,676	54,221	74,164
Other Expenses	28,000	18,261	20,331	-	13,104	11,317	12,444	11,154	12,444
<b>Total Operating</b>	<b>451,576</b>	<b>578,534</b>	<b>441,396</b>	<b>472,763</b>	<b>441,089</b>	<b>553,154</b>	<b>478,683</b>	<b>470,893</b>	<b>449,138</b>
Capital	-	44,000	-	16,750	-	(8,893)	-	(3,319)	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>16,750</b>	<b>-</b>	<b>(8,893)</b>	<b>-</b>	<b>(3,319)</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>451,576</b>	<b>622,534</b>	<b>441,396</b>	<b>489,513</b>	<b>441,089</b>	<b>544,261</b>	<b>478,683</b>	<b>467,574</b>	<b>449,138</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Divided	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**HEAD D: Parliament**  
**Program: Headquarters**

**Mission:** To provide support to the Parliament of Tuvalu by providing effective, efficient and timely services of the highest possible standard.

**Accounting Officer: Clerk to Parliament**

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 1</b>				711110-D01-01	Salaries	59,323	58,510	61,732	59,109	67,833
<b>Expenditure</b>				711120-D01-01	Allowances	3,000	3,879	3,000	3,960	3,000
Staff	71,205	69,202	77,916	719100-D01-01	TNPF	6,232	6,014	6,473	6,133	7,083
Travel and Communications	11,224	12,989	11,224	721100-D01-01	Overseas Travel and Subsistence	5,000	51,332	5,000	8,855	5,000
Maintenance	4,000	3,040	4,000	721300-D01-01	Telecom and Internet	700	1,121	3,600	3,478	3,600
Goods and Services	38,500	33,037	53,150	721110-D01-01	Leave Travel Entitlements	2,000	1,318	2,624	656	2,624
<b>Expenditure subtotal</b>	<b>124,929</b>	<b>118,268</b>	<b>146,290</b>	722100-D01-01	Office Maintenance	1,000	512	1,000	624	1,000
				722250-D01-01	Equipment Maintenance	1,000	1,211	1,000	443	1,000
				723220-D01-01	Refreshments (Comms/Sessions)	7,500	8,839	7,500	8,691	8,000
				723450-D01-01	Recording Materials & Media Dept.	5,000	1,250	10,000	2,648	10,000
				723510-D01-01	Office Expenses	1,500	558	1,500	1,215	1,500
				723540-D01-01	Office Stationery	2,000	838	2,000	1,110	2,000
				722500-D01-01	Vehicle Maintenance	1,000	639	2,000	1,973	2,000
				723040-D01-01	Boxing of Tables for Parliament Sitting	3,000	2,850	3,000	1,424	3,000
				723910-D01-01	Electricity	14,000	20,634	14,000	17,326	14,000
				723320-D01-01	Petrol and Oil	500	620	500	623	650
				752110-D01-01	Office Rental					14,000
					<b>Expenditure subtotal</b>	<b>112,755</b>	<b>160,125</b>	<b>124,929</b>	<b>118,268</b>	<b>146,290</b>

**HEAD D: Parliament**  
**Program: Headquarters**

**Mission:** To provide support to the Parliament of Tuvalu by providing effective, efficient and timely services of the highest possible standard.

**Accounting Officer: Clerk to Parliament**

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 2</b>										
Staff	234,134	213,221	49,079	711250-D01-00	Parliamentarians Clothing allowance	3,000	1,720	3,400	1,317	3,000
Travel & Communications	84,000	97,785	84,000	711280-D01-00	Parliamentarians Local Entertainment	12,000	6,811	14,000	14,523	12,000
Maintenance	1,000	9,281	1,000	71128A-D01-00	Parliamentarians Overseas Entertainment	9,000	3,369	10,500	899	9,000
Goods & Services	22,176	21,184	21,014	71920A-D01-00	MP's TNPF	12,503	13,545	14,587	13,718	10,419
Capital	-	3,319	-	711240-D01-00	Speaker's Clothing Allowance	500	784	500	125	500
<b>Expenditure subtotal</b>	<b>341,310</b>	<b>338,152</b>	<b>155,093</b>	71125A-D01-00	Speaker's Local Entertainment	3,500	6,156	3,500	2,108	3,500
				71128A-D01-00	Speaker's Overseas Entertainment	2,500	2,681	2,500	5,094	2,500
				719200-D01-00	Speaker's TNPF	3,112	3,002	3,112	2,933	3,112
				711290-D01-00	Speaker's Utilities	5,040	3,914	5,040	2,170	5,040
				712110-D01-00	Speaker's Houseboy Salary & PF	4,338	5,804	5,048	5,899	5,048
				72120B-D01-00	Parliamentarians Travel & Subsistence	69,000	46,176	69,000	83,664	69,000
				72120A-D01-00	Speaker's Travel	15,000	50,251	15,000	14,121	15,000
				722500-D01-00	Parliamentarians M/cycles Maintenance	1,002	2,100	1,000	9,281	1,000
				723460-D01-00	Committee Allowances	9,450	7,618	9,000	12,715	9,000
				71129A-D01-00	Parliamentarians Utilities	8,136	5,704	8,136	6,299	6,974
				791240-D01-00	MPs Motorcycles	-	8,893	-	3,319	-
					<b>Expenditure subtotal</b>	<b>159,081</b>	<b>201,536</b>	<b>164,323</b>	<b>171,547</b>	<b>155,093</b>
<b>Statutory Expenditure</b>										
Staff	176,987	166,605	135,311	71121A-D01-ST	Parliamentarians Salaries	125,028	140,256	145,866	135,729	104,190
<b>Expenditure Subtotal</b>	<b>176,987</b>	<b>166,605</b>	<b>135,311</b>	711210-D01-ST	Speaker's Salary	31,121	31,027	31,121	30,876	31,121
					<b>Expenditure subtotal</b>	<b>156,149</b>	<b>171,283</b>	<b>176,987</b>	<b>166,605</b>	<b>135,311</b>

HEAD D: Parliament Program: Headquarters Accounting Officer: Clerk to Parliament			Mission: To provide support to the Parliament of Tuvalu by providing effective, efficient and timely services of the highest possible standard.							
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Transactions on behalf of Government</b>				762100-D01-TG	Overseas Contribution (IPU)	13,104	11,317	12,444	11,154	12,444
Other Expenses	12,444	11,154	12,444		<b>Expenditure subtotal</b>	<b>13,104</b>	<b>11,317</b>	<b>12,444</b>	<b>11,154</b>	<b>12,444</b>
<b>Expenditure subtotal</b>	<b>12,444</b>	<b>11,154</b>	<b>12,444</b>							
<b>External Budgetary Assistance (XB)</b>				791120-D01-XB	Parliament Building	-	-	-	-	5,400,000
Capital	-	-	5,400,000		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>							
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>478,683</b>	<b>467,574</b>	<b>313,827</b>		<b>Total Recurrent Expenditure</b>	<b>441,089</b>	<b>544,261</b>	<b>478,683</b>	<b>467,574</b>	<b>449,138</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>478,683</b>	<b>467,574</b>	<b>313,827</b>		<b>Total Government Expenditure</b>	<b>441,089</b>	<b>544,261</b>	<b>478,683</b>	<b>467,574</b>	<b>449,138</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400,000</b>
<b>Total Resources</b>	<b>478,683</b>	<b>467,574</b>	<b>5,713,827</b>		<b>Overall Total Expenditure</b>	<b>441,089</b>	<b>544,261</b>	<b>478,683</b>	<b>467,574</b>	<b>5,849,138</b>

**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

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Approve	Revised	Est.	Prelim	Est.
Staff	135,698	109,481	124,350	111,930	130,225	136,418	131,584	122,190	214,902
Unestablished Staff	135,698	109,481	13,914	13,689	13,914	9,011	13,914	15,184	-
Travel and Communications	16,822	12,854	18,322	14,672	18,322	2,975	16,002	14,651	34,421
Maintenance	2,100	1,963	1,900	385	1,900	3,291	2,000	500	1,500
Purchase of Goods and Services	114,220	45,534	214,000	102,839	214,000	9,119	214,000	212,549	113,000
Other Expenses	880	1,609	880	-	100,880	14,665	100,880	31,479	90,880
<b>Total Operating</b>	<b>405,417</b>	<b>280,922</b>	<b>373,366</b>	<b>243,516</b>	<b>479,240</b>	<b>175,479</b>	<b>478,380</b>	<b>396,553</b>	<b>454,703</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>405,417</b>	<b>280,922</b>	<b>373,366</b>	<b>243,516</b>	<b>479,240</b>	<b>175,479</b>	<b>478,380</b>	<b>396,553</b>	<b>454,703</b>
RECURRENT	130,796	102,809	146,783	129,190	228,243	142,661	227,383	158,530	316,076
DEVELOPMENT (XB)	110,000	40,000	210,000	98,000	210,000	-	210,000	210,000	110,000
SPECIAL DEVELOPMENT (SD)	13,445	4,504	13,914	13,689	13,914	9,011	13,914	15,184	-
STATUTORY EXPENDITURE	2,629	3,142	2,669	2,636	27,083	23,807	27,083	12,839	28,627
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	35,520	8,722	32,550	32,750	110,000	33,840	110,000	33,094	35,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>35,520</b>	<b>8,722</b>	<b>32,550</b>	<b>32,750</b>	<b>110,000</b>	<b>33,840</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>
RECURRENT	35,520	8,722	32,550	32,750	110,000	33,840	110,000	33,094	35,000
DEVELOPMENT (XB)	110,000	40,000	210,000	98,000	210,000	-	210,000	210,000	110,000

## HEAD: E Office of the Auditor General

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

Accounting Officer: Auditor General

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.	Prelim	Est.
Staff	135,698	109,481	124,350	111,930	130,225	136,418	131,584	122,190	214,902
Unestablished Staff	13,445	4,504	13,914	13,689	13,914	9,011	13,914	15,184	-
Travel and Communications	16,822	12,854	18,322	14,672	18,322	2,975	16,002	14,651	34,421
Maintenance	2,100	1,963	1,900	385	1,900	3,291	2,000	500	1,500
Purchase of Goods and Services	4,220	5,534	4,000	4,839	4,000	9,119	4,000	2,549	3,000
Other Expenses	880	1,609	880	-	100,880	14,665	100,880	31,479	90,880
<b>Total Operating</b>	<b>173,165</b>	<b>135,945</b>	<b>163,366</b>	<b>145,516</b>	<b>269,240</b>	<b>175,479</b>	<b>268,380</b>	<b>186,553</b>	<b>344,703</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>173,165</b>	<b>135,945</b>	<b>163,366</b>	<b>145,516</b>	<b>269,240</b>	<b>175,479</b>	<b>268,380</b>	<b>186,553</b>	<b>344,703</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	35,520	8,722	32,550	32,750	110,000	33,840	110,000	33,094	35,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>35,520</b>	<b>8,722</b>	<b>32,550</b>	<b>32,750</b>	<b>110,000</b>	<b>33,840</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>



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

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				442510-E01-01	Audit Fees	110,000	33,840	110,000	33,094	35,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>110,000</b>	<b>33,840</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>
Other Revenue	110,000	33,094	35,000							
<b>Revenue subtotal</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>							
<b>Expenditure</b>										
Staff	101,793	108,067	183,412	711110-E01-01	Salaries	88,703	92,120	89,939	95,334	164,138
Travel & Communications	16,002	14,651	34,421	711120-E01-01	Allowances	2,600	8,123	2,600	3,016	2,600
Maintenance	2,000	500	1,500	719100-E01-01	TNPF	9,130	9,977	9,254	9,717	16,674
Goods & Services	4,000	2,549	3,000	721100-E01-01	Overseas Travel and Subsistence	11,000	9,659	8,000	12,387	8,000
				721110-E01-01	Leave travel	1,822	(2,504)	2,252	826	8,571
				72110A-E01-01	Local Travel and Subsistence	5,000	(3,780)	5,250	1,313	17,100
				721300-E01-01	Telecom and Internet	500	(400)	500	125	750
				722250-E01-01	Equipment Maintenance	900	2,120	1,000	250	500
				722550-E01-01	Vehicle Maintenance	1,000	1,171	1,000	250	1,000
				723320-E01-01	Petrol and Oil	500	241	500	168	500
				723510-E01-01	Office Expenses	1,000	8,573	1,000	1,194	1,000
				723540-E01-01	Office Stationery	1,500	305	1,500	937	1,000
				723020-E01-01	Printing and Publication	1,000	-	1,000	250	500
					<b>Expenditure Subtotal</b>	<b>124,655</b>	<b>125,605</b>	<b>123,795</b>	<b>125,767</b>	<b>222,333</b>

<b>HEAD E: Office of the Auditor General</b>				<b>Mission:</b> To enhance Good Governance, Accountability and Transparency in the public sector in Tuvalu through quality audits						
<b>Program: Headquarters</b>										
<b>Accounting Officer: Auditor General</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>										
Staff	2,708	1,284	2,863	719200-E01-00	TNPF	2,708	2,391	2,708	1,284	2,863
<b>Expenditure Subtotal</b>	<b>2,708</b>	<b>1,284</b>	<b>2,863</b>	711220-E01-00	Allowance	-	-	-	-	-
					<b>Expenditure subtotal</b>	<b>2,708</b>	<b>2,391</b>	<b>2,708</b>	<b>1,284</b>	<b>2,863</b>
<b>Statutory Expenditure</b>				711210-E01-ST	Auditor General Salary	27,083	23,807	27,083	12,839	28,627
Staff	27,083	12,839	28,627		<b>Statutory subtotal</b>	<b>27,083</b>	<b>23,807</b>	<b>27,083</b>	<b>12,839</b>	<b>28,627</b>
<b>Expenditure Subtotal</b>	<b>27,083</b>	<b>12,839</b>	<b>28,627</b>							
<b>Transactions on Behalf of Government</b>				762100-E01-TG	Overseas Contribution	880	183	880	885	880
Other Expenses	880	31,479	90,880	723620-E01-TG	Audit Fees fo KPMG	-	14,483	-	30,594	90,000
<b>Expenditure subtotal</b>	<b>880</b>	<b>31,479</b>	<b>90,880</b>	723650-E01-TG	Audit Government Accounts	100,000	-	100,000	-	-
					<b>Expenditure subtotal</b>	<b>100,880</b>	<b>14,665</b>	<b>100,880</b>	<b>31,479</b>	<b>90,880</b>
<b>Special Development Expenditure (SDE)</b>				712710-E01-SD	Advisor to the Auditor-General	13,914	9,011	13,914	15,184	-
Unestablished Staff	13,914	15,184	-		<b>Expenditure subtotal</b>	<b>13,914</b>	<b>9,011</b>	<b>13,914</b>	<b>15,184</b>	<b>-</b>
<b>Expenditure Subtotal</b>	<b>13,914</b>	<b>15,184</b>	<b>-</b>							
<b>External Budgetary Assistance (XB)</b>				712110-E01-XB	Adviser to the Auditor-General	110,000	-	110,000	110,000	110,000
Goods and Services	210,000	210,000	110,000	723620-E01-XB	Sub-regional Audit Support Team	100,000	-	100,000	100,000	-
<b>Expenditure Subtotal</b>	<b>210,000</b>	<b>210,000</b>	<b>110,000</b>		<b>Expenditure subtotal</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>	<b>110,000</b>
<b>Total Revenue</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>		<b>Total Revenue</b>	<b>110,000</b>	<b>33,840</b>	<b>110,000</b>	<b>33,094</b>	<b>35,000</b>
<b>Total Recurrent Expenditure</b>	<b>154,466</b>	<b>171,369</b>	<b>344,703</b>		<b>Total Recurrent Expenditure</b>	<b>255,326</b>	<b>166,468</b>	<b>254,466</b>	<b>171,369</b>	<b>344,703</b>
<b>Total SDE</b>	<b>13,914</b>	<b>15,184</b>	<b>-</b>		<b>Total SDE</b>	<b>13,914</b>	<b>9,011</b>	<b>13,914</b>	<b>15,184</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>168,380</b>	<b>186,553</b>	<b>344,703</b>		<b>Total Government Expenditure</b>	<b>269,240</b>	<b>175,479</b>	<b>268,380</b>	<b>186,553</b>	<b>344,703</b>
<b>Total XB</b>	<b>210,000</b>	<b>210,000</b>	<b>110,000</b>		<b>Total XB</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>	<b>110,000</b>
<b>Total Resources</b>	<b>378,380</b>	<b>396,553</b>	<b>454,703</b>		<b>Overall Total Expenditure</b>	<b>479,240</b>	<b>175,479</b>	<b>478,380</b>	<b>396,553</b>	<b>454,703</b>

## **HEAD F**

# **MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

## HEAD F: Ministry of Finance

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

ACCOUNTING OFFICER: Secretary for Finance

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Approv.	Rev.	Est.	Prelim	Est.
Staff	823,432	758,162	807,260	806,630	901,695	866,402	949,142	846,803	1,078,937
Unestablished Staff	154,388	170,625	336,879	184,633	310,836	21,494	468,879	23,736	137,724
Travel and Communications	77,182	107,588	87,140	73,522	71,933	97,375	94,061	128,600	153,550
Maintenance	29,925	19,958	28,450	40,482	29,540	57,837	55,140	35,118	58,740
Purchase of Goods and Services	1,386,932	1,146,801	1,471,344	1,008,721	710,265	48,572	582,195	42,649	3,786,459
Other Expenses	756,030	1,357,590	2,721,787	668,058	379,547	905,731	2,225,307	2,084,890	1,671,976
<b>Total Operating</b>	<b>3,227,889</b>	<b>3,560,724</b>	<b>5,452,860</b>	<b>2,782,046</b>	<b>2,403,816</b>	<b>1,997,411</b>	<b>4,374,724</b>	<b>3,161,796</b>	<b>6,887,386</b>
Capital	5,500	45	500	-	500	-	500	125	500
Loan Repayment	10,000	21,477	10,000	8,776	10,000	9,018	10,000	11,010	10,000
<b>Total Capital</b>	<b>15,500</b>	<b>21,522</b>	<b>10,500</b>	<b>8,776</b>	<b>10,500</b>	<b>9,018</b>	<b>10,500</b>	<b>11,135</b>	<b>10,500</b>
<b>Total Expenditure</b>	<b>3,243,389</b>	<b>3,582,246</b>	<b>5,463,360</b>	<b>2,790,822</b>	<b>2,414,316</b>	<b>2,006,429</b>	<b>4,385,224</b>	<b>3,172,931</b>	<b>6,897,886</b>
RECURRENT	1,289,342	1,164,620	1,430,110	1,428,004	1,236,178	1,473,853	2,242,506	2,099,682	2,118,444
DEVELOPMENT (XB)	1,450,212	1,190,000	1,670,095	957,095	929,000	-	959,096	-	3,430,000
SPECIAL DEVELOPMENT (SDE)	438,742	1,129,303	2,328,192	356,302	218,942	502,218	1,153,426	1,062,216	1,319,246
STATUTORY EXPENDITURE	34,898	67,245	34,963	49,421	30,196	30,358	30,196	11,033	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	6,278,000	5,579,889	5,651,200	6,591,849	6,167,480	6,386,684	6,716,480	4,990,476	7,803,985
Total Interest and Dividend	537,071	277,803	1,882,596	2,097,688	709,500	372,465	878,000	804,025	786,000
Total Government Charges and Sales	99,150	49,127	84,310	75,899	58,256	83,403	94,546	167,383	82,556
Total Grants	5,500,000	6,214,021	10,400,000	9,889,910	4,500,000	12,966,324	4,500,000	8,170,491	13,504,619
<b>TOTAL REVENUE</b>	<b>12,414,221</b>	<b>12,120,840</b>	<b>18,018,106</b>	<b>18,655,346</b>	<b>11,435,236</b>	<b>19,808,876</b>	<b>12,189,026</b>	<b>14,132,375</b>	<b>22,177,160</b>
RECURRENT	12,414,221	12,120,840	18,018,106	18,655,346	11,435,236	19,808,876	12,189,026	14,132,375	22,177,160
DEVELOPMENT (XB)	1,450,212	1,190,000	1,670,095	957,095	929,000	-	959,096	-	3,430,000

## HEAD F: Ministry of Finance

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

Accounting Officer: Secretary for Finance

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Est.	Rev.	Est.	Prelim	Est.
Staff	823,432	758,162	807,260	806,630	901,695	866,402	949,142	846,803	1,078,937
Unestablished Staff	28,388	44,625	60,879	26,633	34,836	21,494	37,783	23,736	7,724
Travel and Communications	77,182	107,588	87,140	73,522	71,933	97,375	94,061	128,600	153,550
Maintenance	29,925	19,958	28,450	40,482	29,540	57,837	55,140	35,118	58,740
Purchase of Goods and Services	67,720	82,801	77,249	209,626	57,265	48,572	54,195	42,649	486,459
Other Expenses	756,030	1,357,590	2,721,787	668,058	379,547	905,731	2,225,307	2,084,890	1,671,976
<b>Total Operating</b>	<b>1,782,677</b>	<b>2,370,724</b>	<b>3,782,765</b>	<b>1,824,951</b>	<b>1,474,816</b>	<b>1,997,411</b>	<b>3,415,628</b>	<b>3,161,796</b>	<b>3,457,386</b>
Capital	500	45	500	-	500	-	500	125	500
Loan Repayment	10,000	21,477	10,000	8,776	10,000	9,018	10,000	11,010	10,000
<b>Total Capital</b>	<b>10,500</b>	<b>21,522</b>	<b>10,500</b>	<b>8,776</b>	<b>10,500</b>	<b>9,018</b>	<b>10,500</b>	<b>11,135</b>	<b>10,500</b>
<b>TOTAL EXPENDITURE</b>	<b>1,793,177</b>	<b>2,392,246</b>	<b>3,793,265</b>	<b>1,833,727</b>	<b>1,485,316</b>	<b>2,006,429</b>	<b>3,426,128</b>	<b>3,172,931</b>	<b>3,467,886</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	6,278,000	5,579,889	5,651,200	6,591,849	6,167,480	6,386,684	6,716,480	4,990,476	7,803,985
Total Interest and Dividend	537,071	277,803	1,882,596	2,097,688	709,500	372,465	878,000	804,025	786,000
Total Government Charges and Sales	99,150	49,127	84,310	75,899	58,256	83,403	94,546	167,383	82,556
Total Grants	5,500,000	6,214,021	10,400,000	9,889,910	4,500,000	12,966,324	4,500,000	8,170,491	13,504,619
<b>TOTAL REVENUE</b>	<b>12,414,221</b>	<b>12,120,840</b>	<b>18,018,106</b>	<b>18,655,346</b>	<b>11,435,236</b>	<b>19,808,876</b>	<b>12,189,026</b>	<b>14,132,375</b>	<b>22,177,160</b>

HEAD F: Ministry of Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters										
Accounting Officer: Secretary for Finance										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Grants	4,500,000	8,170,491	13,504,619	431270-F01-01	ROC Grant	4,500,000	4,766,540	4,500,000	5,164,790	7,983,819
Dividends, Interest and Rent	877,000	797,239	785,000	450001-F01-01	CIF Interest Earned	-	243,020	120,000	113,298	120,000
Other Revenues	18,596	114,808	18,596	441200-F01-01	Dividends - NBT and Others	592,000	18,000	592,000	592,000	500,000
<b>Revenue subtotal</b>	<b>5,395,596</b>	<b>9,082,538</b>	<b>14,308,215</b>	442130-F01-01	Coinage Issues	115,000	108,211	165,000	91,941	165,000
				449900-F01-01	Miscellaneous	3,156	20,369	8,596	112,308	8,596
				432290-F01-01	ADB Grant	-	2,200,000	-	2,163,645	-
				431130-F01-01	V-flex Grant (EU)	-	1,999,784	-	-	-
				432400-F01-01	SDR Drawdown for IMF Membership	-	-	-	-	-
				432190-F01-01	World Bank, IMF, ADB	-	-	10,000	2,500	10,000
				431180-F01-01	ROC Supplemental Grant	-	-	-	-	-
				431110-F01-01	AusAID transfer to CIF	-	4,000,000	-	500,000	2,000,000
				431111-F01-01	NZ Aid transfer to CIF	-	-	-	342,056	520,800
				731112-F01-01	World Bank	-	-	-	-	3,000,000
					<b>Revenue subtotal</b>	<b>5,210,156</b>	<b>13,355,924</b>	<b>5,395,596</b>	<b>9,082,538</b>	<b>14,308,215</b>
<b>Expenditure</b>										
Staff	99,536	92,969	128,196	711110-F01-01	Salaries	90,143	86,172	83,014	78,439	103,919
Unestablished Staff	-	-	-	711120-F01-01	Allowances	7,473	9,140	7,473	6,234	12,623
Travel and Communications	27,355	31,345	35,591	719100-F01-01	TNPF	9,762	9,641	9,049	8,296	11,654
Maintenance	1,390	1,082	1,390	721100-F01-01	Overseas Travel and Subsistence	15,000	17,046	25,000	30,456	26,000
Goods and Services	3,580	2,890	3,950	721300-F01-01	Telecom and Internet	500	567	500	425	600
Other Expenses	20,130	18,619	27,732	721110-F01-01	Leave Travel Entitlements	1,855	289	1,855	464	8,991
Capital	500	125	500	722250-F01-01	Equipment Maintenance	550	-	550	355	550
Loan Repayments	10,000	11,010	10,000	722500-F01-01	Vehicle Maintenance	840	548	840	727	840
<b>Expenditure subtotal</b>	<b>162,491</b>	<b>158,040</b>	<b>207,359</b>	723010-F01-01	Advertising & Publication Costs	80	30	80	20	50
				723320-F01-01	Petrol and Oil	1,200	584	1,200	925	1,200
				723510-F01-01	Office Expenses	600	487	600	690	800
				723530-F01-01	Computer Supply	800	112	800	200	1,000
				723540-F01-01	Office Stationery	800	1,600	900	1,055	900
				751100-F01-01	Subsidy to Philatelic	10,000	10,000	10,000	10,000	10,000
				773200-F01-01	Pension	9,723	9,228	9,130	8,369	9,732
				791220-F01-01	Office Equipment	300	-	300	75	300
				791320-F01-01	Office Furniture	200	-	200	50	200
				796210-F01-01	EIB Loan Service Fee	10,000	9,018	10,000	11,010	10,000
				742120-F01-01	Bank Commission (Japan Projects)	1,000	-	1,000	250	1,000
				723110-F01-01	Policy Reform Matrix (PRM)	-	-	-	-	7,000
					<b>Expenditure subtotal</b>	<b>160,926</b>	<b>151,261</b>	<b>162,491</b>	<b>158,040</b>	<b>207,359</b>

HEAD F: Ministry of Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters										
Accounting Officer: Secretary for Finance										
STANDARD CLASS				RESOURCES						
				DETAILS						
Budget	Prelim.	Budget		Budget	Revised	Budget	Prelim	Budget		
2013	2013	2014		2012	2012	2013	2013	2014		
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$		
<b>Sub-Program 2</b>				711110-F01-02	Salaries	-	-	-	-	44,699
<b>Expenditure</b>				711120-F01-02	Allowances	-	-	-	-	500
Staff	-	-	49,719	719100-F01-02	TNPF	-	-	-	-	4,520
Travel and Communication	-	-	7,000	721100-F01-02	Overseas Travel and Subsistence	-	-	-	-	1,500
Other Expense	-	-	700	721300-F01-02	Telecom and Internet	-	-	-	-	500
Goods and Services	-	-	30,000	723510-F01-02	Office Expenses	-	-	-	-	200
<b>Expenditure Subtotal</b>	<b>-</b>	<b>-</b>	<b>87,419</b>	723540-F01-02	Office Stationery	-	-	-	-	500
				723610-F01-02	Procurement Review Committee	-	-	-	-	2,500
				723620-F01-02	Bid Evaluation Review Committee	-	-	-	-	2,500
				723020-F01-02	Advertisement	-	-	-	-	30,000
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,419</b>
<b>Sub-Program 3</b>				711240-F01-00	Minister's Clothing Allowance	500	125	500	125	500
Staff	14,560	5,428	15,465	711250-F01-00	Local Entertainment	3,500	5,542	3,500	2,137	3,500
Unestablished Staff	4,915	1,339	5,224	711280-F01-00	Minister's Overseas Entertainment	2,500	627	2,500	625	2,500
Travel and Communications	16,000	49,166	21,000	711290-F01-00	Statutory Utilities	5,040	2,543	5,040	1,438	5,040
Other Expenses	-	-	-	719200-F01-00	TNPF	3,020	3,036	3,020	1,103	3,925
<b>Expenditure subtotal</b>	<b>35,474</b>	<b>55,933</b>	<b>41,689</b>	712110-F01-00	Housemaid Salary, PF and Leave	4,468	6,287	4,915	1,339	5,224
				72120A-F01-00	Minister's Travel	15,000	31,850	15,000	48,916	20,000
				721200-F01-00	Statutory Travel (Spouse)	1,000	6,450	1,000	250	1,000
					<b>Expenditure subtotal</b>	<b>35,027</b>	<b>56,460</b>	<b>35,474</b>	<b>55,933</b>	<b>41,689</b>
<b>Statutory Expenditure</b>				711210-F01-ST	Minister's Salary	30,196	30,358	30,196	11,033	30,196
Staff	30,196	11,033	30,196		<b>Expenditure subtotal</b>	<b>30,196</b>	<b>30,358</b>	<b>30,196</b>	<b>11,033</b>	<b>30,196</b>
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>11,033</b>	<b>30,196</b>							

HEAD F: Ministry of Finance			Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters									
Accounting Officer: Secretary for Finance									
STANDARD CLASS			RESOURCES						
			DETAILS						
Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
\$	\$	\$			\$	\$	\$	\$	\$
<b>Transactions on Behalf of Government</b>			712600-F01-TG	Tuvalu member on TTFAC	-	-	-	-	-
Goods and Services	-	-	723910-F01-TG	Government Outstanding Debts	-	-	-	-	-
Unestablished Staff	-	-	762100-F01-TG	Overseas Contribution (ACP)	13,000	17,089	17,136	13,412	17,136
Other Expenses	844,009	942,222	729990-F01-TG	Contingency	1,000	900	1,000	250	1,000
<b>Expenditure subtotal</b>	<b>844,009</b>	<b>942,222</b>	782960-F01-TG	Provision to Clear Advance Accounts	-	5,962	-	-	-
			751210-F01-TG	TEC CSO	-	-	525,733	928,560	194,853
			751210-F01-TG	NBT CSO	-	-	114,980	-	61,648
			751210-F01-TG	DBT CSO	-	-	-	-	43,000
			751210-F01-TG	TTC CSO	-	-	185,160	-	167,883
			751211-F01-TG	TPTL CSO	-	-	-	-	86,328
			782300-F01-TG	Grant to TNPSO	-	-	-	-	15,000
				<b>Expenditure subtotal</b>	<b>14,000</b>	<b>12,027</b>	<b>844,009</b>	<b>942,222</b>	<b>586,848</b>
<b>Special Development Expenditure (SDE)</b>			723911-F01-SD	Outstanding Debt (ADB)	-	-	-	-	-
Other Expenses	1,040,000	964,490	782440-F01-SD	TNPSO Grant	10,000	10,000	10,000	10,000	-
Goods and Services	-	-	723912-F01-SD	TPB Outstanding	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>1,040,000</b>	<b>964,490</b>	782400-F01-SD	TCS Financial Support (DBT)	-	300,014	-	-	-
			798104-F01-SD	SMEs Support	-	-	-	-	400,000
			762100-F01-SD	ADB General Capital Increase	12,000	9,016	12,000	12,448	-
			729990-F01-SD	EU Reimbursement	-	-	18,000	4,500	-
			751310-F01-SD	Outer Island Food Security	-	-	1,000,000	937,542	-
			798100-F01-SD	Outstanding payment to TMTI	-	-	-	-	306,196
			798101-F01-SD	Outstanding payment to VLH	-	-	-	-	178,050
			798102-F01-SD	Support NAO	-	-	-	-	35,000
			798103-F01-SD	Reviving TCS	-	-	-	-	400,000
				<b>Expenditure subtotal</b>	<b>22,000</b>	<b>319,030</b>	<b>1,040,000</b>	<b>964,490</b>	<b>1,319,246</b>



HEAD F: Ministry of Finance				Mission: To ensure the financial viability of the Government of Tuvalu and demonstrate responsible stewardship of public assets through prudent fiscal policies and disciplined financial management and accountability						
Program: Headquarters										
Accounting Officer: Secretary for Finance										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>				78231-F01-XB	EU TCF	425,000		-	-	-
Goods and Services	300,000	-	3,300,000	712600-F01-XB	TA to NAO	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>300,000</b>	<b>-</b>	<b>3,300,000</b>	431122-F01-XB	ADB TA for PE Reform	-		300,000	-	300,000
				798103-F01-XB	TCS Support	-	-	-	-	3,000,000
					<b>Expenditure subtotal</b>	<b>425,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>3,300,000</b>
<b>Total Revenue</b>	<b>5,395,596</b>	<b>9,082,538</b>	<b>14,308,215</b>		<b>Total Revenue</b>	<b>5,210,156</b>	<b>13,355,924</b>	<b>5,395,596</b>	<b>9,082,538</b>	<b>14,308,215</b>
<b>Total Recurrent Expenditure</b>	<b>1,072,170</b>	<b>1,167,228</b>	<b>953,511</b>		<b>Total Recurrent Expenditure</b>	<b>240,149</b>	<b>250,106</b>	<b>1,072,170</b>	<b>1,167,228</b>	<b>953,511</b>
<b>Total SDE</b>	<b>1,040,000</b>	<b>964,490</b>	<b>1,319,246</b>		<b>Total SDE</b>	<b>22,000</b>	<b>319,030</b>	<b>1,040,000</b>	<b>964,490</b>	<b>1,319,246</b>
<b>Total Government Expenditure</b>	<b>2,112,170</b>	<b>2,131,718</b>	<b>2,272,757</b>		<b>Total Government Expenditure</b>	<b>262,149</b>	<b>569,135</b>	<b>2,112,170</b>	<b>2,131,718</b>	<b>2,272,757</b>
<b>Total XBs</b>	<b>300,000</b>	<b>-</b>	<b>3,300,000</b>		<b>Total XBs</b>	<b>425,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>3,300,000</b>
<b>Total Resources</b>	<b>2,412,170</b>	<b>2,131,718</b>	<b>5,572,757</b>		<b>Overall Total Expenditure</b>	<b>687,149</b>	<b>569,135</b>	<b>2,412,170</b>	<b>2,131,718</b>	<b>5,572,757</b>

HEAD F: Ministry of 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						
Program: Planning & Budget										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1</b>				711110-F02-01	Salaries	28,887	32,844	29,603	22,813	7,662
<b>Expenditure</b>				711120-F02-01	Allowances	218	1,315	2,109	1,090	6,201
Staff	34,883	26,236	15,249	719100-F02-01	TNPF	2,911	3,078	3,171	2,333	1,386
Travel and Communications	19,905	21,393	34,541	721100-F02-01	Overseas Travel and Subsistence	10,553	16,060	17,827	20,605	22,212
Maintenance	400	361	400	721300-F02-01	Telecom and Internet	500	760	520	398	860
Goods and Services	3,800	3,016	720	721110-F02-01	Leave Travel Entitlements	1,558	-	1,558	390	11,469
<b>Expenditure subtotal</b>	<b>58,988</b>	<b>51,006</b>	<b>50,910</b>	722250-F02-01	Equipment Maintenance	400	150	400	361	400
				723510-F02-01	Office Expenses	4,000	7,880	3,800	3,016	720
					<b>Expenditure subtotal</b>	<b>49,027</b>	<b>62,096</b>	<b>58,988</b>	<b>51,006</b>	<b>50,910</b>
<b>Sub-Program 2</b>				442110-F02-02	Sales of Kakeega II document	500	-	-	-	510
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510</b>
Other Revenue	-	-	510	711110-F02-02	Salaries	39,596	40,721	54,073	48,968	60,228
<b>Revenue subtotal</b>	<b>-</b>	<b>-</b>	<b>510</b>	711120-F02-02	Allowances	264	2,130	633	965	715
<b>Expenditure</b>				719100-F02-02	TNPF	3,986	4,328	5,471	4,898	6,094
Staff	60,332	54,870	67,188	711230-F02-02	Wages and Overtime	109	-	155	39	150
<b>Expenditure subtotal</b>	<b>60,332</b>	<b>54,870</b>	<b>67,188</b>		<b>Expenditure subtotal</b>	<b>43,955</b>	<b>47,179</b>	<b>60,332</b>	<b>54,870</b>	<b>67,188</b>
<b>Sub-Program 3</b>				442110-F02-03	Sale of Budget Documents	300	-	-	-	300
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>
Other Revenue	-	-	300	711110-F02-03	Salaries	32,313	30,578	29,933	21,170	30,858
<b>Revenue subtotal</b>	<b>-</b>	<b>-</b>	<b>300</b>	711120-F02-03	Allowances	306	1,170	499	751	503
<b>Expenditure</b>				719100-F02-03	TNPF	3,262	3,183	3,043	2,666	3,136
Staff	33,475	24,587	34,497	722450-F02-03	MIS Maintenance	-	-	-	-	-
Maintenance	-	-	-	723460-F02-03	Budget Secretariat Expenses	5,335	4,077	5,335	3,250	5,340
Goods and Services	5,335	3,250	5,340	723010-F02-03	Strengthening Ministries Budget	-	(80)	-	-	-
<b>Expenditure subtotal</b>	<b>38,810</b>	<b>27,837</b>	<b>39,837</b>		<b>Expenditure subtotal</b>	<b>41,216</b>	<b>38,928</b>	<b>38,810</b>	<b>27,837</b>	<b>39,837</b>

HEAD F: Ministry of 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						
Program: Planning & Budget										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 4 Expenditure</b>				711110-F02-04	Salaries	27,914	36,776	30,307	32,778	33,491
Staff	34,034	38,415	37,579	711120-F02-04	Allowance	-	239	633	1,723	672
<b>Expenditure subtotal</b>	<b>34,034</b>	<b>38,415</b>	<b>37,579</b>	719100-F02-04	TNPF	2,791	3,704	3,094	3,914	3,416
					<b>Expenditure subtotal</b>	<b>30,705</b>	<b>40,719</b>	<b>34,034</b>	<b>38,415</b>	<b>37,579</b>
<b>Transactions on Behalf of Government</b>				723010-F02-TG	Implementation 'Kakeega II Matrix'	3,000	4,171	3,000	750	300
Other Expenses	3,000	750	300		<b>Expenditure subtotal</b>	<b>3,000</b>	<b>4,171</b>	<b>3,000</b>	<b>750</b>	<b>300</b>
<b>Expenditure subtotal</b>	<b>3,000</b>	<b>750</b>	<b>300</b>							
<b>Special Development Expenditure (SDE)</b>				723010-F02-SD	TKII Mid-Term Review (GOT Contri	-	3,431	-	-	-
Unestablished Staff	14,641	3,942	-	711110-F02-SD	Local Salary Matching for AusAID E	14,641	-	14,641	3,942	-
Other Expenses	-	-	-		<b>Expenditure subtotal</b>	<b>14,641</b>	<b>3,431</b>	<b>14,641</b>	<b>3,942</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>14,641</b>	<b>3,942</b>	<b>-</b>							
<b>External Budgetary Assistance (XB)</b>				723620-F02-XB	Program Administration & Aid Coord	148,000	-	148,000	-	-
Unestablished Staff	-	-	-	723460-F02-XB	Budget Management Advisor	138,000	-	138,000	-	-
Goods and Services	391,096	-	-	72362A-F02-XB	Support to Budget Management Ad	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>391,096</b>	<b>-</b>	<b>-</b>	72362B-F02-XB	UNDP MDG Capacity Building	80,000	-	80,000	-	-
				723010-F02-XB	TKII Mid-Term Review (Donor Cont	-	-	-	-	-
				711110-F02-XB	Salary for the Aid Adviser	-	-	12,548	-	-
				711110-F02-XB	Salary for the Budget Adviser	-	-	12,548	-	-
					<b>Expenditure subtotal</b>	<b>366,000</b>	<b>-</b>	<b>391,096</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>810</b>		<b>Total Revenue</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>810</b>
<b>Total Recurrent Expenditure</b>	<b>195,164</b>	<b>172,878</b>	<b>195,814</b>		<b>Total Recurrent Expenditure</b>	<b>167,903</b>	<b>193,093</b>	<b>195,164</b>	<b>172,878</b>	<b>195,814</b>
<b>Total SDEs</b>	<b>14,641</b>	<b>3,942</b>	<b>-</b>		<b>Total SDEs</b>	<b>14,641</b>	<b>3,431</b>	<b>14,641</b>	<b>3,942</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>209,805</b>	<b>176,820</b>	<b>195,814</b>		<b>Total Government Expenditure</b>	<b>182,544</b>	<b>189,662</b>	<b>209,805</b>	<b>176,820</b>	<b>195,814</b>
<b>Total XB</b>	<b>391,096</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>366,000</b>	<b>-</b>	<b>391,096</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>600,901</b>	<b>176,820</b>	<b>195,814</b>		<b>Overall Total Expenditure</b>	<b>548,544</b>	<b>189,662</b>	<b>600,901</b>	<b>176,820</b>	<b>195,814</b>

**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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>				442110-F03-01	Sales of books and publications	100	25	50	13	50
Other Revenue	50	13	50		<b>Revenue subtotal</b>	<b>100</b>	<b>25</b>	<b>50</b>	<b>13</b>	<b>50</b>
<b>Revenue subtotal</b>	<b>50</b>	<b>13</b>	<b>50</b>							
<b>Expenditure</b>				711110-F03-01	Salaries	46,800	45,048	46,936	47,039	58,862
Staff	53,975	53,281	66,002	711120-F03-01	Allowances	2,219	2,376	2,132	1,516	1,140
Travel and Communications	2,685	3,063	9,901	719100-F03-01	TNPF	4,902	4,762	4,907	4,726	6,000
Maintenance	600	150	600	721100-F03-01	Overseas Travel and Subsistence	1,000	2,095	1,360	2,552	1,880
Goods and Services	1,500	703	1,500	721300-F03-01	Telecom and Internet	180	56	180	225	180
<b>Expenditure subtotal</b>	<b>58,760</b>	<b>57,197</b>	<b>78,003</b>	721110-F03-01	Leave Travel Entitlements	1,472	-	1,145	286	7,841
				722250-F03-01	Equipment Maintenance	600	109	600	150	600
				723010-F03-01	Advertising & Publication Costs	100	-	100	45	100
				723510-F03-01	Office Expenses	400	338	500	305	500
				723540-F03-01	Office Stationery	800	(100)	800	328	800
				723320-F03-01	Petrol and Oil	-	-	100	25	100
					<b>Expenditure subtotal</b>	<b>58,473</b>	<b>54,685</b>	<b>58,760</b>	<b>57,197</b>	<b>78,003</b>
<b>Transactions on Behalf of Government</b>				762100-F03-TG	Overseas Contribution (UNSIAP)	1,500	-	1,500	375	1,500
Other Expenses	1,500	375	1,500		<b>Expenditure subtotal</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>375</b>	<b>1,500</b>
<b>Expenditure subtotal</b>	<b>1,500</b>	<b>375</b>	<b>1,500</b>							
<b>Special Development Expenditure (SDE)</b>				723460-F03-SD	HIES 2010 (Government Contribution)	-	(47)	-	-	-
Other Expenses	83,058	78,057	-	782320-F03-SD	2012 Census (Govt Contribution)	166,574	175,721	83,058	78,057	-
<b>Expenditure subtotal</b>	<b>83,058</b>	<b>78,057</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>166,574</b>	<b>175,674</b>	<b>83,058</b>	<b>78,057</b>	<b>-</b>

**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 2013	Prelim. 2013	Budget 2014		Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$		\$	\$	\$	\$	\$
Total Revenue	50	13	50	Total Revenue	100	25	50	13	50
Total Recurrent Expenditure	60,260	57,572	79,503	Total Recurrent Expenditure	59,973	54,685	60,260	57,572	79,503
Total SDE	83,058	78,057	-	Total SDE	166,574	175,674	83,058	78,057	-
Total Government Expenditure	143,318	135,629	79,503	Total Government Expenditure	226,547	230,359	143,318	135,629	79,503
Total XBs	-	-	-	Total XBs	-	-	-	-	-
Total Resources	143,318	135,629	79,503	Overall Total Expenditure	226,547	230,359	143,318	135,629	79,503

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

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Dividends, Interests and Rents	1,000	6,786	1,000	441540-F04-01	Rent-Queens warehouse	2,500	3,234	1,000	6,786	1,000
Other Revenue	51,000	40,087	51,000	442350-F04-01	Auction Sales	1,000	500.00	1,000	250	1,000
				442630-F04-01	Service Fee	15,000	(3,122)	30,000	31,186	30,000
<b>Revenue subtotal</b>	<b>52,000</b>	<b>46,873</b>	<b>52,000</b>	445190-F04-01	Customs fee	10,000	52,914	20,000	8,651	20,000
					<b>Revenue subtotal</b>	<b>28,500</b>	<b>53,526</b>	<b>52,000</b>	<b>46,873</b>	<b>52,000</b>
<b>Expenditure</b>										
Staff	90,268	75,276	91,049	711110-F04-01	Salaries	60,093	54,373	61,980	46,609	53,499
Unestablished Staff	2,500	2,728	2,500	711120-F04-01	Allowances	1,900	2,255	1,900	1,646	2,000
Travel and Communications	5,000	3,055	8,074	712110-F04-01	Casual Workers	-	-	2,500	2,728	2,500
Maintenance	3,000	2,941	4,000	719100-F04-01	TNPF	6,199	5,628	6,388	4,747	5,550
Goods and Services	7,500	5,268	9,500	72250A-F04-01	Vehicle Hire	1,000	269	1,500	2,510	2,000
Capital	-	-	-	726040-F04-01	Uniform	2,000	712	2,000	540	2,000
<b>Expenditure subtotal</b>	<b>108,268</b>	<b>89,268</b>	<b>115,123</b>	721100-F04-01	Overseas Travel and Subsistence	2,500	1,880	2,500	1,562	2,500
				721300-F04-01	Telecom and Internet	500	496	500	285	500
				721110-F04-01	Leave Travel Entitlements	1,000	1,675	2,000	1,208	5,074
				723510-F04-01	Office Expenses	1,000	681	1,500	1,153	1,500
				723540-F04-01	Office Stationery	1,500	1,321	500	468	2,000
				723320-F04-01	Petrol and Oil	2,000	2,458	2,000	1,994	2,000
				722500-F04-01	Vehicle Maintenance	1,500	964	1,500	1,113	2,000
				791220-F04-01	Office Equipments	1,500	2,230	1,500	431	2,000
				711121-F04-01	Overtime	-	-	20,000	22,274	30,000
					<b>Expenditure subtotal</b>	<b>82,692</b>	<b>74,941</b>	<b>108,268</b>	<b>89,268</b>	<b>115,123</b>

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

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 2</b>				414120-F04-02	Sales Tax	-	137	-	453	-
<b>Revenue</b>				415010-F04-02	Import Duty	1,300,000	1,173,529	1,400,000	1,199,765	1,330,000
Taxes	2,970,000	2,715,839	2,810,000	415020-F04-02	Import Levy	150,000	101,710	150,000	114,913	150,000
<b>Revenue subtotal</b>	<b>2,970,000</b>	<b>2,715,839</b>	<b>2,810,000</b>	41501A-F04-02	TCT (Imports)	500,000	527,722	950,000	942,797	880,000
				415030-F04-02	Excise Duties	450,000	561,841	470,000	457,911	450,000
					<b>Revenue subtotal</b>	<b>2,400,000</b>	<b>2,364,939</b>	<b>2,970,000</b>	<b>2,715,839</b>	<b>2,810,000</b>
<b>Expenditure</b>				711110-F04-02	Salaries	60,054	59,170	60,380	65,916	77,804
Staff	69,168	73,282	87,235	711120-F04-02	Allowances	2,500	404	2,500	810	1,500
Travel and Communications	1,500	375	8,491	719100-F04-02	TNPF	6,255	5,976	6,288	6,556	7,930
Maintenance	13,400	4,623	5,000	721110-F04-02	Leave Travel Entitlements	1,500	-	1,500	375	8,491
Goods and Services	3,500	3,144	3,500	726040-F04-02	Uniform	2,000	1,226	2,000	2,000	2,000
<b>Expenditure subtotal</b>	<b>87,568</b>	<b>81,424</b>	<b>104,226</b>	722100-F04-02	Queens Warehouse Maintenance	800	395	800	940	1,000
				72210A-F04-02	Office Maintenance DSW	1,500	2,624	1,500	644	1,500
				723460-F04-02	Workshop Expenses	500	659	500	125	1,000
				723550-F04-02	Printing Tariff	500	-	500	520	1,000
				723760-F04-02	Search Equipment and Expenses	500	-	500	125	500
				722250-F04-02	Office Equipment Maintenance	600	67	600	414	1,500
				72225A-F04-02	Spare Tyres	500	-	500	499	-
				722450-F04-02	PC Trade Server Maintenance	-	-	10,000	2,500	-
					<b>Expenditure subtotal</b>	<b>77,210</b>	<b>70,520</b>	<b>87,568</b>	<b>81,424</b>	<b>104,226</b>

**HEAD F: Ministry of Finance** **Mission:** To maximise Government revenue in Tuvalu through strict control of cross-border movements of goods and people.  
**Program: Customs**  
**Accounting Officer: Secretary for Finance**

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	
<b>Transactions on Behalf of Government Expenditure</b>				762100-F04-TG	Overseas Contribution (OCO)	6,500	13,035	6,500	1,590	6,500
Other Expenses	6,500	1,590								
<b>Expenditure subtotal</b>	<b>6,500</b>	<b>1,590</b>		<b>Expenditure subtotal</b>	<b>6,500</b>	<b>13,035</b>	<b>6,500</b>	<b>1,590</b>	<b>6,500</b>	
<b>Special Development Expenditure (SDE)</b>				723550-F04-SD	Printing Customs Tarrif	-	(345)	-	-	-
Goods and Services	-	345								
<b>Expenditure subtotal</b>	<b>-</b>	<b>345</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>(345)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>External Budgetary Assistance (XB)</b>				791210-F04-XB	Computer/Laptop	-	-	-	-	-
Other Expenses	-	-		791240-F04-XB	Twin Cab	-	-	-	-	-
Capital	-	-		723650-F04-XB	Modernization of Customs	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Revenue</b>	<b>3,022,000</b>	<b>2,762,712</b>	<b>2,862,000</b>		<b>Total Revenue</b>	<b>2,428,500</b>	<b>2,418,465</b>	<b>3,022,000</b>	<b>2,762,712</b>	<b>2,862,000</b>
<b>Total Recurrent Expenditure</b>	<b>202,336</b>	<b>172,282</b>	<b>225,849</b>		<b>Total Recurrent Expenditure</b>	<b>166,402</b>	<b>158,497</b>	<b>202,336</b>	<b>172,282</b>	<b>225,849</b>
<b>Total SDE</b>	<b>-</b>	<b>(345)</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>(345)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>202,336</b>	<b>171,937</b>	<b>225,849</b>		<b>Total Government Expenditure</b>	<b>166,402</b>	<b>158,152</b>	<b>202,336</b>	<b>172,282</b>	<b>225,849</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>202,336</b>	<b>171,937</b>	<b>225,849</b>		<b>Overall Total Expenditure</b>	<b>166,402</b>	<b>158,152</b>	<b>202,336</b>	<b>172,282</b>	<b>225,849</b>



HEAD F: Ministry of Finance

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

Program: Postal

Accounting Officer: Secretary for Finance

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Other Revenue	13,500	4,220	-	442190-F05-01	Parcel Dues	8,000	2,000	8,000	2,008	-
<b>Revenue subtotal</b>	<b>13,500</b>	<b>4,220</b>	-	442270-F05-01	Sales of Stamps	1,500	569	1,500	639	-
				442390-F05-01	Money Order Commission	2,000	527	1,000	321	-
				445760-F05-01	Private Box Hire	3,300	2,304	2,000	922	-
				445770-F05-01	Sundry Fees	1,000	345	1,000	330	-
				442230-F05-01	Postal Sales	1,000	298	-	-	-
					<b>Revenue subtotal</b>	<b>16,800</b>	<b>6,043</b>	<b>13,500</b>	<b>4,220</b>	-
<b>Expenditure</b>				711110-F05-01	Salaries	46,810	37,048	48,821	40,236	-
Staff	58,553	46,986	-	711120-F05-01	Allowances	4,409	3,711	4,409	2,564	-
Travel and Communications	3,889	1,823	-	719100-F05-01	TNPF	5,122	4,076	5,323	4,186	-
Goods and Services	7,040	2,684	-	727020-F05-01	Distribution of Stamps	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>69,482</b>	<b>51,493</b>	-	727050-F05-01	Carriage of Mail	3,000	2,733	4,940	1,226	-
				727060-F05-01	Outer Islands Agent Fees	5,760	(5,760)	500	125	-
				721100-F05-01	Overseas Travel and Subsistence	2,000	2,901	2,000	1,471	-
				721300-F05-01	Telecom and Internet	100	(258)	100	(95)	-
				721110-F05-01	Leave Travel Entitlements	1,789	-	1,789	447	-
				723510-F05-01	Office Expenses	-	-	-	-	-
				723540-F05-01	Office Stationery	800	1,948	1,500	1,308	-
				723320-F05-01	Petrol and Oil	100	-	100	25	-
					<b>Expenditure subtotal</b>	<b>69,891</b>	<b>46,399</b>	<b>69,482</b>	<b>51,493</b>	-

HEAD F: Ministry of Finance

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

Program: Postal

Accounting Officer: Secretary for Finance

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Transactions on Behalf of Government Expenditure</b>				762100-F05-TG	Overseas Contribution (UPU)	21,500	31,229	28,000	31,271	-
Other Expenses	28,000	31,271	-		<b>Expenditure subtotal</b>	<b>21,500</b>	<b>31,229</b>	<b>28,000</b>	<b>31,271</b>	-
<b>Expenditure subtotal</b>	<b>28,000</b>	<b>31,271</b>	-							
<b>Total Revenue</b>	<b>13,500</b>	<b>4,220</b>	-		<b>Total Revenue</b>	<b>16,800</b>	<b>6,043</b>	<b>13,500</b>	<b>4,220</b>	-
<b>Total Recurrent Expenditure</b>	<b>97,482</b>	<b>82,764</b>	-		<b>Total Recurrent Expenditure</b>	<b>91,391</b>	<b>77,628</b>	<b>97,482</b>	<b>82,764</b>	-
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>97,482</b>	<b>82,764</b>	-		<b>Total Government Expenditure</b>	<b>91,391</b>	<b>77,628</b>	<b>97,482</b>	<b>82,764</b>	-
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>97,482</b>	<b>82,764</b>	-		<b>Overall Total Expenditure</b>	<b>91,391</b>	<b>77,628</b>	<b>97,482</b>	<b>82,764</b>	-

HEAD F: Ministry of Finance Program: Treasury Accounting Officer: Secretary for Finance				Mission: To facilitate whole-of-government consolidation and monitoring of the financial status in Tuvalu through accurate and timely financial reporting						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	220,355	208,982	258,049	711110-F06-01	Salaries	189,990	182,874	194,323	186,422	228,590
Travel and Communications	8,600	9,179	10,650	711120-F06-01	Allowances	5,000	7,281	6,000	3,910	6,000
Maintenance	35,200	25,491	45,400	719100-F06-01	TNPF	19,499	18,965	20,032	18,650	23,459
Goods and Services	3,950	4,989	4,200	729990-F06-01	Doubtful Debts	-	172,448	-	-	-
Other Expenses	175,000	27,002	110,000	742100-F06-01	Bank Charges and Interest	100,000	91,980	170,000	25,569	100,000
<b>Expenditure subtotal</b>	<b>443,105</b>	<b>275,643</b>	<b>428,299</b>	742110-F06-01	Foreign Exchange Cost	2,000	69,829	5,000	1,433	10,000
				723820-F06-01	ACCPAC Maintenance	20,000	48,858	35,000	25,401	45,000
				721100-F06-01	Overseas Travel and Subsistence	2,300	7,826	3,500	3,138	3,500
				72110A-F06-01	Local Travel and Subsistence	1,000	1,030	2,500	4,477	2,500
				721300-F06-01	Telecom and Internet	600	1,834	600	455	650
				721110-F06-01	Leave Travel Entitlements	2,500	636	2,000	1,109	4,000
				722250-F06-01	Equipment Maintenance	250	250	200	90	400
				723530-F06-01	Computer Supply	250	115	250	73	3,500
				723510-F06-01	Office Expenses	250	224	200	248	200
				723540-F06-01	Office Stationery	3,500	22,028	3,500	4,668	500
					<b>Expenditure subtotal</b>	<b>347,139</b>	<b>626,180</b>	<b>443,105</b>	<b>275,643</b>	<b>428,299</b>
<b>Special Development Expenditure (SDE)</b>				711110-F06-SD	Treasury TA Salary	15,727	15,207	15,727	15,727	-
Unestablished Staff	15,727	15,727	-		<b>Expenditure subtotal</b>	<b>15,727</b>	<b>15,207</b>	<b>15,727</b>	<b>15,727</b>	-
<b>Expenditure subtotal</b>	<b>15,727</b>	<b>15,727</b>	-							
<b>External Budgetary Support (XB)</b>				723620-F06-XB	Government Accounts Adviser TA	138,000	-	138,000	-	130,000
Unestablished Staff	138,000	-	130,000		<b>Expenditure subtotal</b>	<b>138,000</b>	-	<b>138,000</b>	-	<b>130,000</b>
<b>Expenditure subtotal</b>	<b>138,000</b>	-	<b>130,000</b>							
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>443,105</b>	<b>275,643</b>	<b>428,299</b>		<b>Total Recurrent Expenditure</b>	<b>347,139</b>	<b>626,180</b>	<b>443,105</b>	<b>275,643</b>	<b>428,299</b>
<b>Total SDE</b>	<b>15,727</b>	<b>15,727</b>	-		<b>Total SDE</b>	<b>15,727</b>	<b>15,207</b>	<b>15,727</b>	<b>15,727</b>	-
<b>Total Government Expenditure</b>	<b>458,832</b>	<b>291,370</b>	<b>428,299</b>		<b>Total Government Expenditure</b>	<b>362,866</b>	<b>641,387</b>	<b>458,832</b>	<b>291,370</b>	<b>428,299</b>
<b>Total XB</b>	<b>138,000</b>	-	<b>130,000</b>		<b>Total XB</b>	<b>138,000</b>	-	<b>138,000</b>	-	<b>130,000</b>
<b>Total Resources</b>	<b>596,832</b>	<b>291,370</b>	<b>558,299</b>		<b>Overall Total Expenditure</b>	<b>500,866</b>	<b>641,387</b>	<b>596,832</b>	<b>291,370</b>	<b>558,299</b>

HEAD F: Ministry of Finance				Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection						
Program: Inland Revenue										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Taxes	3,746,480	2,274,637	4,993,985	411110-F07-01	Personal Income Tax	1,800,000	2,099,408	1,500,000	1,391,240	1,800,000
<b>Revenue subtotal</b>	<b>3,746,480</b>	<b>2,274,637</b>	<b>4,993,985</b>	411120-F07-01	Net Profit Tax (Company Tax)	1,700,000	1,760,791	1,900,000	733,808	2,700,000
				414440-F07-01	Room Tax	10,480	5,936	30,480	34,980	18,000
				414430-F07-01	Presumptive Tax	32,000	24,004	36,000	15,780	36,000
				41503A-F07-01	Tuvalu Consumption Tax (TCT)	200,000	69,086	250,000	91,319	300,000
				447100-F07-01	Penalties	25,000	62,520	30,000	7,510	-
				447101-F07-01	Delinquent Tax	-	-	-	-	60,000
				447102-F07-01	TMTI Tax Liability	-	-	-	-	19,927
				447103-F07-01	VLH Tax Liability	-	-	-	-	60,058
					<b>Revenue subtotal</b>	<b>3,767,480</b>	<b>4,021,745</b>	<b>3,746,480</b>	<b>2,274,637</b>	<b>4,993,985</b>
<b>Expenditure</b>										
Staff	72,299	63,199	120,218	711110-F07-01	Salaries	31,919	54,089	65,426	57,190	108,490
Travel and Communications	2,297	2,490	7,186	711120-F07-01	Allowances	300	862	300	378	800
Maintenance	300	257	600	719100-F07-01	TNPF	3,222	5,503	6,573	5,631	10,929
Goods and Services	1,100	940	2,907	715030-F07-01	TCT Refund	-	-	-	-	-
Other Expenses	17,500	16,317	17,500	721100-F07-01	Overseas Travel and Subsistence	900	1,662	900	2,140	1,700
<b>Expenditure subtotal</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>	721101-F07-01	Local Travel and Subsistence	677	808	677	169	900
				723320-F07-01	Petrol and Oil	200	225	200	56	300
				721300-F07-01	Telecom and Internet	150	335	150	38	200
				721110-F07-01	Leave Travel Entitlements	570	-	570	143	4,386
				722250-F07-01	Equipment Maintenance	300	300	300	257	600
				723510-F07-01	Office Expenses	400	8,633	400	466	1,717
				723540-F07-01	Office Stationery	500	372	500	418	890
				782350-F07-01	RMS System Support & Visit	17,500	-	17,500	16,317	17,500
				782360-F07-01	RMS Supplier Visit	-	-	-	-	-
					<b>Expenditure subtotal</b>	<b>56,638</b>	<b>72,789</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>
<b>Sub-Program 2</b>										
<b>Expenditure</b>										
Staff	-	-	-	711110-F07-02	Salaries	32,170	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	711120-F07-02	Allowances	-	-	-	-	-
				719100-F07-02	TNPF	3,217	-	-	-	-
					<b>Expenditure subtotal</b>	<b>35,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

HEAD F: Ministry of Finance				Mission: To maximise Government Revenue in Tuvalu through voluntary tax compliance and due revenue collection						
Program: Inland Revenue										
Accounting Officer: Secretary for Finance										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Support (XB)</b>										
Capital	-	-	-	791220-F07-XB	Office Equipment	-	-	-	-	-
Goods and Services	-	-	-	723620-F07-XB	Tax Reform Implementation	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-	-	712110-F07-XB	TA Tax Adviser	-	-	130,000	-	-
					<b>Expenditure subtotal</b>	-	-	<b>130,000</b>	-	-
<b>Total Revenue</b>	<b>3,746,480</b>	<b>2,274,637</b>	<b>4,993,985</b>		<b>Total Revenue</b>	<b>3,767,480</b>	<b>4,021,745</b>	<b>3,746,480</b>	<b>2,274,637</b>	<b>4,993,985</b>
<b>Total Recurrent Expenditure</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>		<b>Total Recurrent Expenditure</b>	<b>92,025</b>	<b>72,789</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>		<b>Total Government Expenditure</b>	<b>92,025</b>	<b>72,789</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	<b>130,000</b>	-	-
<b>Total Resources</b>	<b>93,496</b>	<b>83,203</b>	<b>148,411</b>		<b>Overall Total Expenditure</b>	<b>92,025</b>	<b>72,789</b>	<b>223,496</b>	<b>83,203</b>	<b>148,411</b>

HEAD F: Ministry of Finance			Mission: To promote, improve performance, economic efficiency and accountability of Public Enterprises					
Program: Public Enterprise Reform and Monitoring Unit								
Accounting Officer: Secretary for Finance								
RESOURCES								
STANDARD CLASS			DETAILS					
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Budget 2012 \$	Outturn 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	
<b>Sub-Program 1</b>			711110-F08-01	Salaries	-	-	-	29,089
<b>Expenditure</b>			711120-F08-01	Allowances	-	-	-	500
Staff	-	-	719100-F08-01	TNPF	-	-	-	2,959
Travel & Communications	-	-	721101-F08-01	Local Travel and Subsistence	-	-	-	500
Maintenance	-	-	721300-F08-01	Telecom and Internet	-	-	-	200
Goods and Services	-	-	721110-F08-01	Leave Travel Entitlement	-	-	-	3,523
<b>Expenditure subtotal</b>	-	-	723010-F08-01	Equipment Maintenance	-	-	-	250
		<b>45,063</b>	723510-F08-01	Office expenses	-	-	-	250
			723540-F08-01	Office stationery	-	-	-	400
			723030-F08-01	Policy Reform Matrix	-	-	-	7,392
				<b>Expenditure subtotal</b>	-	-	-	<b>45,063</b>
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-
<b>Total Recurrent Expenditure</b>	-	-		<b>Total Recurrent Expenditure</b>	-	-	-	<b>45,063</b>
<b>Total SDE</b>	-	-		<b>Total SDE</b>	-	-	-	-
<b>Total Government Expenditure</b>	-	-		<b>Total Government Expenditure</b>	-	-	-	<b>45,063</b>
<b>Total XB</b>	-	-		<b>Total XBs</b>	-	-	-	-
<b>Total Resources</b>	-	-		<b>Overall Total Expenditure</b>	-	-	-	<b>45,063</b>

**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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1 Revenue</b>			447100-F09-01	Penalties Price Control	1,000	250	1,000	250	1,000
				<b>Revenue subtotal</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>
Other Revenue	1,000	250							
<b>Revenue subtotal</b>	<b>1,000</b>	<b>250</b>							
<b>Sub-Program 1 Expenditure</b>			711110-F09-01	Salaries	18,766	18,287	21,006	19,364	20,804
Staff	25,857	23,667	711120-F09-01	Allowances	500	1,206	500	411	500
Travel & Communications	1,815	2,310	719100-F09-01	TNPF	1,927	1,963	2,151	1,912	2,130
Maintenance	300	75	721100-F09-01	Overseas Travel and Subsistence	500	385	2,000	1,930	3,000
Goods and Services	16,240	11,446	721300-F09-01	Telecom and Internet	200	200	200	50	200
Other Expenses	-	-	721110-F09-01	Leave Travel Entitlement	1,015	-	1,015	254	1,653
<b>Expenditure subtotal</b>	<b>44,212</b>	<b>37,498</b>	722250-F09-01	Equipment Maintenance	300	240	500	1,701	1,000
			723510-F09-01	Office expenses	300	659	300	355	300
			723540-F09-01	Office stationery	300	1,351	300	75	300
			723010-F09-01	Advertising and Publication Cost	100	30	-	-	-
			711340-F09-01	Board Expenses (PCB)	1,240	(919)	1,240	310	1,800
			74210A-F09-01	Support to TCTC	5,000	-	5,000	5,000	10,000
			742100-F09-01	Support to Local Produce	10,000	-	10,000	6,136	-
			782130-F09-01	Awareness Workshop				-	5,000
			722500-F09-01	Vehicle Maintenance				-	300
			723320-F09-01	Petrol & Oil				-	100
				<b>Expenditure subtotal</b>	<b>40,147</b>	<b>23,401</b>	<b>44,212</b>	<b>37,498</b>	<b>47,087</b>

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 2013 \$	Prelim. 2013 \$	Budget 2014 \$			Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>				445070-F09-02	Local Business Registration	10,000	6,320	10,300	7,945	11,000
<b>Revenue</b>				442571-F09-02	Search Fees	100	29	100	45	100
Other Revenue	10,400	8,005	11,100	442570-F09-02	Business Advisory/Assistance fees	200	50	-	15	-
<b>Revenue Subtotal</b>	<b>10,400</b>	<b>8,005</b>	<b>11,100</b>	442572-F09-02	Non-compliance fee	100	25	-	-	-
					<b>Revenue Subtotal</b>	<b>10,400</b>	<b>6,424</b>	<b>10,400</b>	<b>8,005</b>	<b>11,100</b>
				711110-F09-02	Salaries	19,124	18,733	19,451	18,713	16,414
<b>Expenditure</b>				719100-F09-02	TNPF	1,962	1,978	1,995	1,881	1,737
Staff	21,946	21,067	19,112	721110-F09-02	Leave Travel Entitlements	1,414	-	2,515	629	2,540
Travel & Communications	3,815	4,101	3,840	732020-F09-02	Awareness Workshops	2,000	2,000	2,000	1,948	-
Maintenance	300	75	500	711120-F09-02	Allowances	500	736	500	473	960
Other Expenses	6,610	4,197	1,650	721100-F09-02	Overseas Travel and Subsistence	1,000	380	1,000	3,397	1,000
<b>Expenditure subtotal</b>	<b>32,671</b>	<b>29,440</b>	<b>25,102</b>	721300-F09-02	Telecom and Internet	100	100	300	75	300
				722250-F09-02	Equipment maintenance	200	133	300	75	500
				723510-F09-02	Office Expenses	100	-	350	317	300
				723540-F09-02	Office Stationery	200	699	1,500	375	150
				711310-F09-02	FIFB Board Expenses	1,950	1,728	2,760	1,557	1,200
					<b>Expenditure subtotal</b>	<b>28,550</b>	<b>26,486</b>	<b>32,671</b>	<b>29,440</b>	<b>25,102</b>
<b>Sub-Program 3</b>				711110-F09-03	Salaries	27,632	19,332	26,506	24,944	-
<b>Expenditure</b>				711120-F09-03	Allowances	500	-	500	125	-
Staff	29,707	27,525	-	719100-F09-03	TNPF	2,813	1,933	2,701	2,456	-
Travel & Communications	1,200	300	-	721101-F09-03	Local Travel and Subsistence	500	-	500	125	-
Maintenance	250	63	-	721300-F09-03	Telecom and Internet	100	-	200	50	-
Goods and Services	650	4,319	-	721110-F09-03	Leave Travel Entitlement	500	-	500	125	-
<b>Expenditure subtotal</b>	<b>31,807</b>	<b>32,207</b>	<b>-</b>	723010-F09-03	Equipment Maintenance	200	(105)	250	63	-
				723510-F09-03	Office expenses	200	186	250	237	-
				723540-F09-03	Office stationery	100	-	200	50	-
				723530-F09-03	Computer Supply	150	-	200	50	-
				723030-F09-03	Policy Reform Matrix	-	-	-	3,982	-
					<b>Expenditure subtotal</b>	<b>32,695</b>	<b>21,347</b>	<b>31,807</b>	<b>32,207</b>	<b>-</b>



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 2013 \$	Prelim. 2013 \$	Budget 2014 \$			Budget 2012 \$	Preliminary 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>			7xxxx-F09-SD	Office Equipment	-	-	-	-	-
Other Expenses	-	-	782400-F09-SD	Support to SME	-	(3,917)	-	-	-
<b>Expenditure subtotal</b>	-	-	782440-F09-SD	Grant to TNPSO	-	-	-	-	-
				<b>Expenditure subtotal</b>	-	(3,917)	-	-	-
<b>Total Revenue</b>	<b>11,400</b>	<b>8,255</b>		<b>Total Revenue</b>	<b>11,400</b>	<b>6,674</b>	<b>11,400</b>	<b>8,255</b>	<b>12,100</b>
<b>Total Recurrent Expenditure</b>	<b>108,689</b>	<b>99,145</b>		<b>Total Recurrent Expenditure</b>	<b>101,393</b>	<b>71,234</b>	<b>108,689</b>	<b>99,145</b>	<b>72,189</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>(3,917)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>108,689</b>	<b>99,145</b>		<b>Total Government Expenditure</b>	<b>101,393</b>	<b>67,317</b>	<b>108,689</b>	<b>99,145</b>	<b>72,189</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>108,689</b>	<b>99,145</b>		<b>Overall Total Expenditure</b>	<b>101,393</b>	<b>67,317</b>	<b>108,689</b>	<b>99,145</b>	<b>72,189</b>

**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

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Actuals	Approv.	Actuals	Approv	Actuals	Approv	Prelim	Est
Staff	808,971	777,859	732,410	757,363	768,138	793,857	814,829	773,353	1,040,303
Unestablished Staff	-	-	-	-	-	-	-	-	-
Travel and Communications	29,276	97,954	37,705	30,409	30,214	32,863	46,308	39,049	116,121
Maintenance	267,895	325,337	242,900	322,616	215,900	308,276	61,285	30,979	42,486
Purchase of Goods and Services	1,289,427	145,688	1,149,100	203,339	4,572,300	285,150	4,433,282	331,927	403,718
Other Expenses	314,704	1,557,892	1,536,505	1,335,294	892,660	889,843	4,600	3,143	1,322,978
<b>Total Operating</b>	<b>2,710,273</b>	<b>2,904,730</b>	<b>3,698,620</b>	<b>2,649,020</b>	<b>6,479,212</b>	<b>2,309,989</b>	<b>5,360,305</b>	<b>1,178,451</b>	<b>2,925,606</b>
Capital	1,141,500	142,831	1,011,000	18,654	3,439,000	5,663	458,240	186,188	250,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,141,500</b>	<b>142,831</b>	<b>1,011,000</b>	<b>18,654</b>	<b>3,439,000</b>	<b>5,663</b>	<b>458,240</b>	<b>186,188</b>	<b>250,000</b>
<b>TOTAL EXPENDITURE</b>	<b>3,851,773</b>	<b>3,047,561</b>	<b>4,709,620</b>	<b>2,667,674</b>	<b>9,918,212</b>	<b>2,315,652</b>	<b>5,818,545</b>	<b>1,364,639</b>	<b>3,175,606</b>
RECURRENT	1,193,849	2,827,847	2,694,620	2,486,820	2,062,212	2,278,829	1,368,305	1,176,712	2,585,032
DEVELOPMENT (XB)	2,391,000	-	2,015,000	9,109	7,606,000	-	4,000,000	-	-
SPECIAL DEVELOPMENT (SD)	225,724	125,876	-	146,110	250,000	7,764	450,240	176,894	560,378
STATUTORY EXPENDITURE	10,540	62,760	-	6,501	-	29,058	-	11,033	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	158,500	137,974	162,000	97,140	160,500	96,641	128,800	88,355	99,800
Total Grants	1,250,000	1,250,000	1,250,000	-	-	105	-	-	1,000,000
<b>TOTAL REVENUE</b>	<b>1,408,500</b>	<b>1,387,974</b>	<b>1,412,000</b>	<b>97,140</b>	<b>160,500</b>	<b>96,746</b>	<b>128,800</b>	<b>88,355</b>	<b>1,099,800</b>
RECURRENT	1,408,500	1,387,974	1,412,000	97,140	160,500	96,746	128,800	88,355	1,099,800
DEVELOPMENT (XB)	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	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est	Prelim	Est
Staff	808,971	777,859	732,410	757,363	768,138	793,857	814,829	773,353	1,040,303
Unestablished Staff	-	-	-	-	-	-	-	-	-
Travel and Communications	29,276	97,954	37,705	30,409	30,214	32,863	46,308	39,049	116,121
Maintenance	267,895	325,337	242,900	322,616	215,900	308,276	61,285	30,979	42,486
Purchase of Goods and Services	93,427	145,688	129,100	203,339	147,300	285,150	433,282	331,927	403,718
Other Expenses	114,704	1,557,892	1,536,505	1,335,294	892,660	889,843	4,600	3,143	1,322,978
<b>Total Operating</b>	<b>1,314,273</b>	<b>2,904,730</b>	<b>2,678,620</b>	<b>2,649,020</b>	<b>2,054,212</b>	<b>2,309,989</b>	<b>1,360,305</b>	<b>1,178,451</b>	<b>2,925,606</b>
Capital	146,500	142,831	16,000	9,545	258,000	5,663	458,240	186,188	250,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>146,500</b>	<b>142,831</b>	<b>16,000</b>	<b>9,545</b>	<b>258,000</b>	<b>5,663</b>	<b>458,240</b>	<b>186,188</b>	<b>250,000</b>
<b>TOTAL EXPENDITURE</b>	<b>1,460,773</b>	<b>3,047,561</b>	<b>2,694,620</b>	<b>2,658,565</b>	<b>2,312,212</b>	<b>2,315,652</b>	<b>1,818,545</b>	<b>1,364,639</b>	<b>3,175,606</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	158,500	137,974	162,000	97,140	160,500	96,641	128,800	88,355	99,800
Total Grants	1,250,000	1,250,000	1,250,000	-	-	105	-	-	1,000,000
<b>TOTAL REVENUE</b>	<b>1,408,500</b>	<b>1,387,974</b>	<b>1,412,000</b>	<b>97,140</b>	<b>160,500</b>	<b>96,746</b>	<b>128,800</b>	<b>88,355</b>	<b>1,099,800</b>

**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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				431150-G01-01	Sales of Fuel (Japan-in-kind-grant)	-	105	-	-	1,000,000
<b>Revenue</b>					<b>Revenue Subtotal</b>	-	<b>105</b>	-	-	<b>1,000,000</b>
Other Grants	-	-	1,000,000							
<b>Revenue subtotal</b>	-	-	<b>1,000,000</b>							
<b>Expenditure</b>				711110-G01-01	Salaries	51,686	73,450	54,611	53,594	64,684
Staff	67,700	66,295	85,977	711120-G01-01	Allowances	4,514	7,011	6,934	6,770	13,477
Travel and Communications	11,656	8,201	8,553	719100-G01-01	TNPF	5,620	7,800	6,155	5,931	7,816
Maintenance	1,285	983	638	721100-G01-01	Overseas Travel and Subsistence	5,000	5,678	7,736	6,010	5,411
Goods and Services	1,948	2,500	1,200	721110-G01-01	Leave Travel	1,376	525	2,920	1,023	2,142
Other Expenses	-	-	1,000,000	721300-G01-01	Telecom and Internet	1,000	999	1,000	1,168	1,000
<b>Expenditure subtotal</b>	<b>82,589</b>	<b>77,979</b>	<b>1,096,368</b>	722250-G01-01	Equipment Maintenance	500	95	500	125	168
				722500-G01-01	Vehicle Maintenance	1,000	13	785	858	470
				723320-G01-01	Petrol and Oil	400	192,562	432	728	600
				723510-G01-01	Office Expenses	200	6,879	414	394	100
				723540-G01-01	Office Stationery	1,000	9,639	1,102	1,378	500
				72333A-G01-01	Japan Fuel Grant to TEC	-	-	-	-	1,000,000
					<b>Expenditure subtotal</b>	<b>958,356</b>	<b>1,190,834</b>	<b>82,589</b>	<b>77,979</b>	<b>1,096,368</b>

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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub Program 2</b>										
Staff	-	10,788	19,061	711240-G01-00	Minister's Clothing Allowance	-	-	-	125	500
Travel & Communications	-	4,500	21,000	711250-G01-00	Local Entertainment	-	(75.80)	-	1,334	3,500
<b>Expenditure subtotal</b>	-	<b>15,288</b>	<b>40,061</b>	711280-G01-00	Minister's Overseas Entertainment	-	(25.00)	-	625	2,500
				711290-G01-00	Statutory Utilities	-	(300.00)	-	1,352	5,040
				719200-G01-00	TNPF	-	3,036	-	1,103	3,020
				712110-G01-00	Housemaid salary, PF and leave	-	6,227	-	6,249	4,501
				721200-G01-00	Statutory Travel (Spouse)	-	-	-	500	1,000
				72120A-G01-00	Minister's Travel	-	1,300	-	4,000	20,000
					<b>Expenditure subtotal</b>	-	<b>10,163</b>	-	<b>15,288</b>	<b>40,061</b>
<b>Statutory Expenditure</b>										
Staff	-	11,033	30,196	711210-G01-ST	Minister's Salary	-	29,058	-	11,033	30,196
<b>Expenditure subtotal</b>	-	<b>11,033</b>	<b>30,196</b>		<b>Expenditure subtotal</b>	-	<b>29,058</b>	-	<b>11,033</b>	<b>30,196</b>
<b>Transaction on Behalf of Government</b>										
Other Expenses	600	801	600	762100-G01-TG	Overseas Contribution (PWA)	600	-	600	801	600
<b>Expenditure subtotal</b>	<b>600</b>	<b>801</b>	<b>600</b>		<b>Expenditure subtotal</b>	<b>600</b>	-	<b>600</b>	<b>801</b>	<b>600</b>

**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 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>				723330-G01-SD	Japan Fuel Grant Counterpart Fund	-	-	-	-	318,378
Capital	240,000	124,334	80,000	791150-G01-SD	Water Tanks for Outer-Islands	-	-	-	-	-
Other Expenses	-	-	318,378	723820-G01-SD	EU Facility Tuvalu Contribution	240,000	-	240,000	124,334	80,000
<b>Expenditure subtotal</b>	<b>240,000</b>	<b>124,334</b>	<b>398,378</b>	723910-G01-SD	ROC Electricity Bill Contribution	10,000	6,991	-	-	-
					<b>Expenditure subtotal</b>	<b>250,000</b>	<b>6,991</b>	<b>240,000</b>	<b>124,334</b>	<b>398,378</b>
<b>Total Revenue</b>	-	-	<b>1,000,000</b>		<b>Total Revenue</b>	-	<b>105</b>	-	-	<b>1,000,000</b>
<b>Total Recurrent Expenditure</b>	<b>83,189</b>	<b>105,101</b>	<b>1,167,225</b>		<b>Total Recurrent Expenditure</b>	<b>958,956</b>	<b>1,230,055</b>	<b>83,189</b>	<b>105,101</b>	<b>1,167,225</b>
<b>Total SDE</b>	<b>240,000</b>	<b>124,334</b>	<b>398,378</b>		<b>Total SDE</b>	<b>250,000</b>	<b>6,991</b>	<b>240,000</b>	<b>124,334</b>	<b>398,378</b>
<b>Total Government Expenditure</b>	<b>323,189</b>	<b>229,435</b>	<b>1,565,603</b>		<b>Total Government Expenditure</b>	<b>1,208,956</b>	<b>1,237,045</b>	<b>323,189</b>	<b>229,435</b>	<b>1,565,603</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>323,189</b>	<b>229,435</b>	<b>1,565,603</b>		<b>Overall Total Expenditure</b>	<b>1,208,956</b>	<b>1,237,045</b>	<b>323,189</b>	<b>229,435</b>	<b>1,565,603</b>

HEAD G: Public Utilities				Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources					
Program: Energy									
Accounting Officer: Secretary for Public Utilities									
RESOURCES									
STANDARD CLASS				DETAILS					
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Revised 2012	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-G02-01	Salaries	16,235	47,545	37,632	38,408
<b>Expenditure</b>				711120-G02-01	Allowances	248	240	422	738
Staff	52,564	41,788	43,060	719100-G02-01	TNPF	1,610	4,779	3,734	3,915
Travel and Communications	8,056	5,976	13,241	721100-G02-01	Overseas Travel and Subsistence	3,586	5,000	5,212	3,900
Maintenance	1,000	250	348	721110-G02-01	Leave Travel Entitlement	400	2,456	614	6,281
Goods and Services	2,125	1,937	418	721300-G02-01	Telecom and Internet	-	600	150	600
<b>Expenditure subtotal</b>	<b>63,745</b>	<b>49,951</b>	<b>57,067</b>	722250-G02-01	Equipment Maintenance	-	1,000	250	348
				723510-G02-01	Office Expenses	(1)	900	430	110
				723540-G02-01	Office Stationery	184	1,225	1,507	308
				723010-G02-01	Advertising & Publications	-	-	-	-
				72110A-G02-01	Local Travel				2,460
					<b>Expenditure subtotal</b>	<b>22,263</b>	<b>63,745</b>	<b>49,951</b>	<b>57,067</b>
<b>Sub-Program 2</b>				442680-G02-02	Petroleum Storage License	8,145	5,000	6,538	5,000
<b>Revenue</b>				442250-G02-02	Sales of Solar products	70	-	-	-
Other Revenue	5,000	6,538	5,000		<b>Revenue subtotal</b>	<b>8,215</b>	<b>5,000</b>	<b>6,538</b>	<b>5,000</b>
<b>Revenue subtotal</b>	<b>5,000</b>	<b>6,538</b>	<b>5,000</b>						
<b>Expenditure</b>				711110-G02-02	Salaries	30,086	33,896	30,706	38,046
Staff	37,550	34,066	43,439	711120-G02-02	Allowances	261	240	341	1,444
Travel and Communications	5,860	1,689	5,496	719100-G02-02	TNPF	3,057	3,414	3,019	3,949
Goods and services	-	-	-	721110-G02-02	Leave Travel Entitlement	46	5,860	1,689	5,496
Other Expenses	-	-	-		<b>Expenditure subtotal</b>	<b>33,451</b>	<b>43,410</b>	<b>35,755</b>	<b>48,935</b>
<b>Expenditure subtotal</b>	<b>43,410</b>	<b>35,755</b>	<b>48,935</b>						



HEAD G: Public Utilities Program: Energy Accounting Officer: Secretary for Public Utilities				Mission: To maximise national energy supply for Tuvalu through research and development of the most sustainable energy sources					
RESOURCES									
STANDARD CLASS				DETAILS					
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Revised 2012	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>				712600-G02-XB	Technical Advisor (TA)	-	-	-	-
Goods and Services	-	-	-	723030-G02-XB	100% Renewable Energy by 2020	-	2,000,000	-	-
Other Expenses	4,000,000	-	-	782920-G02-XB	EU Facility Tuvalu	-	2,000,000	-	-
<b>Expenditure subtotal</b>	<b>4,000,000</b>	-	-		<b>Expenditure subtotal</b>	-	<b>4,000,000</b>	-	-
<b>Total Revenue</b>	<b>5,000</b>	<b>6,538</b>	<b>5,000</b>		<b>Total Revenue</b>	<b>8,215</b>	<b>5,000</b>	<b>6,538</b>	<b>5,000</b>
<b>Total Recurrent Expenditure</b>	<b>107,155</b>	<b>85,706</b>	<b>106,002</b>		<b>Total Recurrent Expenditure</b>	<b>55,714</b>	<b>107,155</b>	<b>85,706</b>	<b>106,002</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>107,155</b>	<b>85,706</b>	<b>106,002</b>		<b>Total Government Expenditure</b>	<b>55,714</b>	<b>107,155</b>	<b>85,706</b>	<b>106,002</b>
<b>Total XB</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>4,107,155</b>	<b>85,706</b>	<b>106,002</b>		<b>Overall Total Expenditure</b>	<b>55,714</b>	<b>4,107,155</b>	<b>85,706</b>	<b>106,002</b>

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	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Sub-Program 1</b>				449990-G03-01	Miscellaneous	2,656	3,500	1,937	2,500
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>2,656</b>	<b>3,500</b>	<b>1,937</b>	<b>2,500</b>
Other Revenue	3,500	1,937	2,500						
<b>Revenue subtotal</b>	<b>3,500</b>	<b>1,937</b>	<b>2,500</b>						
<b>Expenditure</b>				711110-G03-01	Salaries	80,714	98,172	87,754	128,192
Staff	110,739	100,673	143,761	711120-G03-01	Allowances	11,125	2,500	3,911	2,500
Travel & Communications	20,736	18,683	67,831	719100-G03-01	TNPF	8,913	10,067	9,008	13,069
Maintenance	1,500	1,396	1,500	721100-G03-01	Overseas Travel and Subsistence	11,114	8,000	7,263	8,000
Goods and Services	84,500	60,724	77,500	72110A-G03-01	Local Travel and Subsistence	364	1,000	350	1,000
<b>Expenditure subtotal</b>	<b>217,475</b>	<b>181,476</b>	<b>290,592</b>	721110-G03-01	Leave Travel	2,887	3,000	3,494	50,095
				721300-G03-01	Telecom and Internet	5,963	8,736	7,576	8,736
				722650-G03-01	Road Maintenance	15,198	-	-	-
				723510-G03-01	Office Expenses	943	1,700	1,495	1,700
				722250-G03-01	Equipment Maintenance	248	1,500	1,396	1,500
				723540-G03-01	Office Stationery	1,083	2,800	3,105	2,800
				723910-G03-01	Electricity (Complex & Desalination Plant)	48,469	70,000	53,624	65,000
				723130-G03-01	Emergency Respond Fund	-	10,000	2,500	8,000
					<b>Expenditure subtotal</b>	<b>187,021</b>	<b>217,475</b>	<b>181,476</b>	<b>290,592</b>
<b>Sub-Program 2</b>				449990-G03-02	Design and Supervision	6,500	2,000	933	1,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>6,500</b>	<b>2,000</b>	<b>933</b>	<b>1,000</b>
Other Revenue	2,000	933	1,000						
<b>Revenue subtotal</b>	<b>2,000</b>	<b>933</b>	<b>1,000</b>						
<b>Expenditure</b>				711110-G03-02	Salaries	60,422	79,686	67,344	96,376
Staff	88,535	75,355	106,894	711120-G03-02	Allowances	131	800	1,300	800
Goods and Services	1,500	427	1,000	719100-G03-02	TNPF	6,055	8,049	6,711	9,718
<b>Expenditure subtotal</b>	<b>90,035</b>	<b>75,782</b>	<b>107,894</b>	723750-G03-02	Architectural Supplies	77	1,500	427	1,000
					<b>Expenditure subtotal</b>	<b>66,685</b>	<b>90,035</b>	<b>75,782</b>	<b>107,894</b>

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	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Sub-Program 3</b>				711110-G03-03	Salaries	83,435	77,101	72,184	77,988
<b>Expenditure</b>				711120-G03-03	Allowances	2,024	1,000	440	1,000
Staff	85,911	79,738	86,887	719100-G03-03	TNPF	8,703	7,810	7,114	7,899
Maintenance	-	-	-	722350-G03-03	Civil Servant House Maintenance	294,591	-	-	-
Goods and Services	261,500	206,575	261,000	723760-G03-03	Tools	628	1,500	436	1,000
<b>Expenditure subtotal</b>	<b>347,411</b>	<b>286,313</b>	<b>347,887</b>	72235A-G03-03	Govt House Maintenance - Materials	-	160,000	106,139	160,000
				72235B-G03-03	Govt House Maintenance - Labour	-	100,000	100,000	100,000
					<b>Expenditure subtotal</b>	<b>389,381</b>	<b>347,411</b>	<b>286,313</b>	<b>347,887</b>
<b>Sub-Program 4</b>				442150-G03-04	Joinery Sale	12,196	20,000	15,086	15,000
<b>Revenue</b>				442250-G03-04	Firewood and Wood Shaving	580	500	612	500
Other Revenue	25,800	24,848	20,800	44262A-G03-04	Hire of Temporary Shed	2,309	-	1,320	-
<b>Revenue subtotal</b>	<b>25,800</b>	<b>24,848</b>	<b>20,800</b>	442620-G03-04	Hire of Construction Equipment	4,335	-	1,912	-
				442570-G03-04	Building Maintenance Work	4,480	5,300	5,919	5,300
					<b>Revenue subtotal</b>	<b>23,900</b>	<b>25,800</b>	<b>24,848</b>	<b>20,800</b>
<b>Expenditure</b>				711110-G03-04	Salaries	29,644	29,797	29,843	43,229
Staff	33,877	33,448	48,652	711120-G03-04	Allowances	778	1,000	616	1,000
Goods and Services	26,500	17,008	23,000	719100-G03-04	TNPF	3,041	3,080	2,989	4,423
<b>Expenditure subtotal</b>	<b>60,377</b>	<b>50,456</b>	<b>71,652</b>	723750-G03-04	Joinery Supplies	194	3,000	2,559	3,000
				72375A-G03-04	Material	4,019	20,000	13,015	18,000
				723760-G03-04	Tools	-	2,000	761	1,000
				726030-G03-04	Safety Gears	-	1,500	673	1,000
					<b>Expenditure subtotal</b>	<b>37,677</b>	<b>60,377</b>	<b>50,456</b>	<b>71,652</b>

<b>HEAD G: Public Utilities</b>				<b>Mission:</b> To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance					
<b>Program: Public Works</b>									
<b>Accounting Officer: Secretary for Public Utilities</b>									
<b>RESOURCES</b>									
<b>STANDARD CLASS</b>				<b>DETAILS</b>					
	Budget	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Sub-Program 5</b>				44262A-G03-05	Hire of Temporary Shed	-	4,500	-	4,500
<b>Revenue</b>				442620-G03-05	Hire of Construction Equipment	-	3,000	3,125	3,000
Other Revenue	7,500	3,125	7,500		<b>Revenue subtotal</b>	-	<b>7,500</b>	<b>3,125</b>	<b>7,500</b>
<b>Revenue subtotal</b>	<b>7,500</b>	<b>3,125</b>	<b>7,500</b>						
<b>Expenditure</b>				711110-G03-05	Salaries	73,943	63,026	69,051	85,101
Staff	70,979	77,830	95,261	711120-G03-05	Allowances	4,942	1,500	1,814	1,500
Goods & Services	22,109	-	9,000	719100-G03-05	TNPF	7,738	6,453	6,965	8,660
<b>Expenditure subtotal</b>	<b>93,088</b>	<b>77,830</b>	<b>104,261</b>	726030-G03-05	Safety Gears	-	12,109	3,264	4,000
				722650-G03-05	Road Maintenance	-	10,000	10,203	5,000
					<b>Expenditure subtotal</b>	<b>86,623</b>	<b>93,088</b>	<b>91,297</b>	<b>104,261</b>
<b>Sub-Program 6</b>				442540-G03-06	Mechanical Workshop charge	5,984	8,000	5,225	6,000
<b>Revenue</b>				442620-G03-06	Hire of Equipment	5,647	5,000	2,653	5,000
Other Revenue	13,000	10,200	11,000	442570-G03-06	Building Maintenance Work	-	-	2,322	-
<b>Revenue subtotal</b>	<b>13,000</b>	<b>10,200</b>	<b>11,000</b>		<b>Revenue subtotal</b>	<b>11,631</b>	<b>13,000</b>	<b>10,200</b>	<b>11,000</b>
<b>Expenditure</b>				711110-G03-06	Salaries	109,572	117,076	112,479	143,084
Staff	129,114	123,774	157,722	711120-G03-06	Allowances	91	300	247	300
Maintenance	30,000	12,762	25,000	719100-G03-06	TNPF	10,934	11,738	11,048	14,338
Goods and Services	32,200	28,900	29,700	722500-G03-06	Vehicle Maintenance	16,147	30,000	12,762	25,000
<b>Expenditure subtotal</b>	<b>191,314</b>	<b>165,436</b>	<b>212,422</b>	723320-G03-06	Petrol and Oil	15,888	25,000	24,906	25,000
				723460-G03-06	Mechanical W/shop Expenses	(331)	400	260	400
				723750-G03-06	Workshop Supplies	637	1,000	1,165	500
				729030-G03-06	Rust Prevention	971	2,000	885	1,000
				729040-G03-06	Welding	1,938	2,000	1,234	2,000
				726030-G03-06	Safety Gears	644	1,800	450	800
					<b>Expenditure subtotal</b>	<b>156,490</b>	<b>191,314</b>	<b>165,436</b>	<b>212,422</b>

HEAD G: Public Utilities				Mission: To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance					
Program: Public Works									
Accounting Officer: Secretary for Public Utilities									
RESOURCES									
STANDARD CLASS				DETAILS					
	Budget	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Sub-Program 7</b>				442570-G03-07	Plumbing Maintenance Work Charge	3,076	1,000	482	1,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>3,076</b>	<b>1,000</b>	<b>482</b>	<b>1,000</b>
Other Revenue	1,000	482	1,000						
<b>Revenue subtotal</b>	<b>1,000</b>	<b>482</b>	<b>1,000</b>						
<b>Expenditure</b>				711110-G03-07	Salaries	21,634	20,825	20,805	38,657
Staff	26,208	23,989	45,823	711120-G03-07	Allowances	1,970	3,000	875	3,000
Maintenance	8,500	4,436	6,000	719100-G03-07	TNPF	2,337	2,383	2,309	4,166
<b>Expenditure subtotal</b>	<b>34,708</b>	<b>28,425</b>	<b>51,823</b>	722250-G03-07	Equipment Maintenance	1,594	2,000	2,618	2,000
				722400-G03-07	Pump Maintenance	5,311	4,000	3,200	3,000
				722600-G03-07	Water Tank/Cistern Maintenance Public	(6,031)	2,500	(1,382)	1,000
					<b>Expenditure subtotal</b>	<b>26,815</b>	<b>34,708</b>	<b>28,425</b>	<b>51,823</b>
<b>Sub-Program 8</b>				442280-G03-08	Charge for Water	18,566	50,000	28,814	30,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>18,566</b>	<b>50,000</b>	<b>28,814</b>	<b>30,000</b>
Other Revenue	50,000	28,814	30,000						
<b>Revenue subtotal</b>	<b>50,000</b>	<b>28,814</b>	<b>30,000</b>						
<b>Expenditure</b>				711110-G03-08	Salaries	37,281	41,363	42,625	56,479
Staff	65,849	62,341	82,477	711120-G03-08	Allowances	13,272	18,500	14,111	18,500
Maintenance	13,000	7,593	6,000	719100-G03-08	TNPF	5,065	5,986	5,605	7,498
Other Expenses	4,000	2,342	4,000	722200-G03-08	Desalination Maintenance	(24,561)	5,000	2,649	3,000
<b>Expenditure subtotal</b>	<b>82,849</b>	<b>72,276</b>	<b>92,477</b>	722250-G03-08	Equipment Maintenance	2,881	3,000	2,898	1,000
				722300-G03-08	Guttering Maintenance	431	5,000	2,046	2,000
				723460-G03-08	Emergency Water Monitoring and Asses	3,471	4,000	2,342	4,000
				71111A-G03-08	Specialist Salaries (Water Sanitation)	-	-	-	-
					<b>Expenditure subtotal</b>	<b>37,840</b>	<b>82,849</b>	<b>72,276</b>	<b>92,477</b>

<b>HEAD G: Public Utilities</b>				<b>Mission:</b> To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance					
<b>Program: Public Works</b>									
<b>Accounting Officer: Secretary for Public Utilities</b>									
<b>RESOURCES</b>									
<b>STANDARD CLASS</b>				<b>DETAILS</b>					
	Budget	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Sub-Program 9</b>				442620-G03-09	Hire of Appliance	5,039	6,000	3,301	6,000
<b>Revenue</b>				442570-G03-09	Electrical Maintenance Work	17,058	15,000	8,176	15,000
Other Revenue	21,000	11,477	21,000		<b>Revenue subtotal</b>	<b>22,097</b>	<b>21,000</b>	<b>11,477</b>	<b>21,000</b>
<b>Revenue subtotal</b>	<b>21,000</b>	<b>11,477</b>	<b>21,000</b>						
<b>Expenditure</b>				711110-G03-09	Salaries	28,166	40,142	28,300	44,947
Staff	45,806	32,235	51,092	711120-G03-09	Allowances	1,305	1,500	1,076	1,500
Maintenance	6,000	3,559	3,000	719100-G03-09	TNPF	2,941	4,164	2,859	4,645
Goods and Services	900	389	900	722660-G03-09	Electrical maintenance / rewiring	230	6,000	3,559	3,000
Capital	8,000	9,294	8,000	723750-G03-09	Electrical Supplies	726	900	389	900
<b>Expenditure subtotal</b>	<b>60,706</b>	<b>45,477</b>	<b>62,992</b>	723720-G03-09	Electrical Appliances	998	1,000	1,094	1,000
				791260-G03-09	Refrigeration Materials	(779)	7,000	8,200	7,000
					<b>Expenditure subtotal</b>	<b>33,588</b>	<b>60,706</b>	<b>45,477</b>	<b>62,992</b>

<b>HEAD G: Public Utilities</b>				<b>Mission:</b> To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance					
<b>Program: Public Works</b>									
<b>Accounting Officer: Secretary for Public Utilities</b>									
<b>RESOURCES</b>									
<b>STANDARD CLASS</b>				<b>DETAILS</b>					
	Budget	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				722100-G03-SD	PWD Complex Maintenance	2,321	-	-	-
Maintenance	-	-	-	762100-G03-SD	Contribution to Water Tanks Project (EU)	(1,547)	-	-	-
Capital	210,240	52,560	162,000	791150-G03-SD	New overhead tanks	-	60,240	15,060	-
<b>Expenditure subtotal</b>	<b>210,240</b>	<b>52,560</b>	<b>162,000</b>	791240-G03-SD	Excavator	-	150,000	37,500	-
				798100-G03-SD	Civil Servants new house	-	-	-	162,000
					<b>Expenditure subtotal</b>	<b>774</b>	<b>210,240</b>	<b>52,560</b>	<b>162,000</b>

<b>HEAD G: Public Utilities</b>				<b>Mission:</b> To ensure maximum endurance of land based public infrastructure in Tuvalu through cost effective management and timely maintenance					
<b>Program: Public Works</b>									
<b>Accounting Officer: Secretary for Public Utilities</b>									
<b>RESOURCES</b>									
<b>STANDARD CLASS</b>				<b>DETAILS</b>					
	Budget	Prelim.	Budget			Revised	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2013	2013	2014
	\$	\$	\$				\$	\$	\$
Total Revenue	116,300	78,691	87,300		Total Revenue	88,426	123,800	81,816	94,800
Total Recurrent Expenditure	1,177,962	983,471	1,342,001		Total Recurrent Expenditure	1,022,119	1,177,962	996,938	1,342,001
Total SDE	210,240	52,560	162,000		Total SDE	774	210,240	52,560	162,000
Total Government Expenditure	1,388,202	1,036,031	1,504,001		Total Government Expenditure	1,022,893	1,388,202	1,049,498	1,504,001
Total XB	-	-	-		Total XB	-	-	-	-
Total Resources	1,388,202	1,036,031	1,504,001		Overall Total Expenditure	1,022,893	1,388,202	1,049,498	1,504,001



**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

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Actuals.	Approv.	Actuals.	Approv.	Actuals.	Est.	Prelim.	Est.
Staff	1,460,266	1,384,596	1,510,134	1,442,420	1,585,066	1,403,969	1,516,703	1,469,346	1,779,056
Unestablished Staff	53,592	73,483	79,963	64,685	85,248	138,055	79,871	90,413	91,671
Travel and Communications	308,117	407,607	327,600	371,440	305,910	557,725	411,960	531,574	635,181
Maintenance	51,000	19,825	9,500	11,799	9,300	13,921	9,500	8,771	9,500
Purchase of Goods and Services	3,306,329	4,228,489	3,695,381	4,798,574	2,664,266	2,536,491	3,594,875	2,631,135	3,880,141
Other Expenses	23,000	21,027	13,000	11,707	12,000	8,537	11,500	10,339	21,500
<b>Total Operating</b>	<b>5,202,304</b>	<b>6,135,027</b>	<b>5,635,578</b>	<b>6,700,625</b>	<b>4,661,790</b>	<b>4,658,697</b>	<b>5,624,409</b>	<b>4,741,578</b>	<b>6,417,049</b>
Capital	502,661	549,114	620,000	121,976	207,500	23,875	280,000	23,709	325,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>502,661</b>	<b>549,114</b>	<b>620,000</b>	<b>121,976</b>	<b>207,500</b>	<b>23,875</b>	<b>280,000</b>	<b>23,709</b>	<b>325,000</b>
<b>Total Expenditure</b>	<b>5,704,965</b>	<b>6,684,141</b>	<b>6,255,578</b>	<b>6,822,600</b>	<b>4,869,290</b>	<b>4,682,573</b>	<b>5,904,409</b>	<b>4,765,287</b>	<b>6,742,049</b>
RECURRENT	3,942,582	4,841,933	3,919,515	5,195,677	4,292,094	4,634,041	4,476,748	4,736,752	5,390,388
DEVELOPMENT (XB)	1,607,126	1,567,126	1,370,465	1,065,465	547,000	-	1,397,465	-	1,271,465
SPECIAL DEVELOPMENT (SDE)	90,000	198,280	900,000	472,595	-	19,235	-	-	50,000
STATUTORY EXPENDITURE	35,061	44,470	35,403	58,761	30,196	29,296	30,196	28,535	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	32,200	15,789	31,000	7,630	31,000	13,151	14,500	11,312	24,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>32,200</b>	<b>15,789</b>	<b>31,000</b>	<b>7,630</b>	<b>31,000</b>	<b>13,151</b>	<b>14,500</b>	<b>11,312</b>	<b>24,000</b>
RECURRENT	32,200	15,789	31,000	7,630	31,000	13,151	14,500	11,312	24,000
DEVELOPMENT (XB)	1,607,126	1,567,126	1,370,465	1,065,465	547,000	-	1,397,465	-	1,271,465

## HEAD H: Health

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

ACCOUNTING OFFICER: Secretary for Health

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Actual	Approv.	Actual	Approv.	Actual	Est.	Prelim	Est.
Staff	1,460,266	1,384,596	1,510,134	1,442,420	1,585,066	1,403,969	1,516,703	1,469,346	1,779,056
Unestablished Staff	53,592	73,483	79,963	64,685	85,248	138,055	79,871	90,413	91,671
Travel and Communications	308,117	407,607	327,600	371,440	305,910	557,725	411,960	531,574	635,181
Maintenance	51,000	19,825	9,500	11,799	9,300	13,921	9,500	8,771	9,500
Purchase of Goods and Services	2,139,864	3,092,024	2,624,916	3,753,109	2,217,266	2,536,491	2,397,410	2,631,135	2,808,676
Other Expenses	23,000	21,027	13,000	11,707	12,000	8,537	11,500	10,339	21,500
<b>Total Operating</b>	<b>4,035,839</b>	<b>4,998,562</b>	<b>4,565,113</b>	<b>5,655,160</b>	<b>4,214,790</b>	<b>4,658,697</b>	<b>4,426,944</b>	<b>4,741,578</b>	<b>5,345,584</b>
Capital	62,000	118,453	320,000	101,976	107,500	23,875	80,000	23,709	125,000
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>62,000</b>	<b>118,453</b>	<b>320,000</b>	<b>101,976</b>	<b>107,500</b>	<b>23,875</b>	<b>80,000</b>	<b>23,709</b>	<b>125,000</b>
<b>TOTAL EXPENDITURE</b>	<b>4,097,839</b>	<b>5,117,015</b>	<b>4,885,113</b>	<b>5,757,135</b>	<b>4,322,290</b>	<b>4,682,573</b>	<b>4,506,944</b>	<b>4,765,287</b>	<b>5,470,584</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	32,200	15,789	31,000	7,630	31,000	13,151	14,500	11,312	24,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>32,200</b>	<b>15,789</b>	<b>31,000</b>	<b>7,630</b>	<b>31,000</b>	<b>13,151</b>	<b>14,500</b>	<b>11,312</b>	<b>24,000</b>

HEAD H: Health Program: Headquarters Accounting Officer: Secretary for Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				442620-H01-01	Hire of Equipment	-	-	-	-	-
<b>Revenue</b>					<b>Revenue subtotal</b>	-	-	-	-	-
Other Revenue	-	-	-							
<b>Revenue subtotal</b>	-	-	-							
<b>Expenditure</b>				711110-H01-01	Salaries	79,019	82,892	72,904	80,931	85,096
Staff	95,489	98,466	114,565	711120-H01-01	Allowances	8,189	8,424	13,904	8,730	19,054
Travel and Communications	68,960	60,838	87,181	719100-H01-01	TNPF	8,721	8,820	8,681	8,805	10,415
Maintenance	2,500	1,616	2,500	721100-H01-01	Overseas Travel and Subsistence	20,000	42,250	30,417	25,647	30,417
Goods and Services	4,076	3,046	4,076	721101-H01-01	Local Travel and Subsistence	14,310	16,967	16,910	16,612	16,910
<b>Expenditure subtotal</b>	<b>171,025</b>	<b>163,966</b>	<b>208,322</b>	721300-H01-01	Telecom and Internet	3,600	2,885	3,600	2,365	3,600
				721110-H01-01	Leave Travel Entitlements	25,000	12,486	18,033	16,214	36,254
				722250-H01-01	Equipment Maintenance	1,000	493	1,000	686	1,000
				722500-H01-01	Vehicle Maintenance	1,500	1,189	1,500	930	1,500
				723320-H01-01	Petrol and Oil	2,000	612	2,400	1,622	2,400
				723510-H01-01	Office Expenses	676	1,150	676	838	676
				723540-H01-01	Office Stationery	1,000	402	1,000	586	1,000
					<b>Expenditure subtotal</b>	<b>165,014</b>	<b>178,570</b>	<b>171,025</b>	<b>163,966</b>	<b>208,322</b>

HEAD H: Health Program: Headquarters Accounting Officer: Secretary for Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Statutory Expenditure</b>										
Staff	11,852	10,551	11,852	711240-H01-00	Minister's Clothing Allowance	500	135	500	125	500
Unestablished Staff	6,091	5,708	3,091	711250-H01-00	Local Entertainment	3,500	5,737	3,500	4,375	3,500
Travel and Communications	16,000	74,078	21,000	711280-H01-00	Minister's Overseas Entertainmen	2,500	1,706	2,500	1,284	2,500
Maintenance	3,500	4,375	3,500	711290-H01-00	Statutory Utilities	5,040	4,718	5,040	5,672	5,040
<b>Expenditure subtotal</b>	<b>37,443</b>	<b>94,712</b>	<b>39,443</b>	719200-H01-00	TNPF	3,020	2,903	3,020	2,854	3,020
				712110-H01-00	Housemaid salary and leave	4,468	5,123	6,091	5,708	3,091
				711120-H01-00	Housemaid's TNPF	447	512	792	616	792
				72120A-H01-00	Minister's Travel	15,000	38,520	15,000	73,828	20,000
				721200-H01-00	Statutory Travel	-	250	-	-	-
				721202-H01-00	Statutory Travel (Spouse)	1,000	1,840	1,000	250	1,000
					<b>Expenditure subtotal</b>	<b>35,475</b>	<b>61,444</b>	<b>37,443</b>	<b>94,712</b>	<b>39,443</b>
<b>Statutory Expenditure</b>										
Staff	30,196	28,535	30,196	711210-H01-ST	Minister's Salary	30,196	29,296	30,196	28,535	30,196
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>28,535</b>	<b>30,196</b>		<b>Expenditure subtotal</b>	<b>30,196</b>	<b>29,296</b>	<b>30,196</b>	<b>28,535</b>	<b>30,196</b>
<b>Transactions on Behalf of Government</b>										
Goods and Services	1,437,150	1,726,518	1,810,000	725040-H01-TG	Tuvalu Medical Treatment Schem	1,427,150	1,744,439	1,427,150	1,724,018	1,800,000
Other Expenses	10,000	10,000	20,000	762100-H01-TG	Overseas Contribution	10,000	2,500	10,000	2,500	10,000
				782310-H01-TG	Grants to TuFHA	5,000	-	5,000	5,000	10,000
<b>Expenditure subtotal</b>	<b>1,447,150</b>	<b>1,736,518</b>	<b>1,830,000</b>	78231A-H01-TG	Grants to Red Cross	5,000	7,500	5,000	5,000	10,000
					<b>Expenditure subtotal</b>	<b>1,447,150</b>	<b>1,754,439</b>	<b>1,447,150</b>	<b>1,736,518</b>	<b>1,830,000</b>

HEAD H: Health Program: Headquarters Accounting Officer: Secretary for Health				Mission: Ensure legislative and budgetary support for efficient and effective health services for the people of Tuvalu					
RESOURCES									
STANDARD CLASS			DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>			798100-H01-SD	Ambulance	-	-	-	-	50,000
Capital	-	-	791250-H01-SD	PMH Equipments	-	19,235	-	-	-
<b>Expenditure subtotal</b>	-	-		<b>Expenditure subtotal</b>	-	<b>19,235</b>	-	-	<b>50,000</b>
<b>External Budgetary Assistance (XB)</b>			725080-H01-XB	NZMTS	150,000	-	200,000	-	150,000
Goods and Services	790,465	-	725080-H01-XB	WHO	-	-	81,000	-	124,000
Capital	200,000	-	791120-H01-XB	O/Islands Medical Facilities Upgra	-	-	200,000	-	200,000
<b>Expenditure subtotal</b>	<b>990,465</b>	-	76210C-H01-XB	UNFPA (RH)	88,000	-	150,000	-	150,000
			76210B-H01-XB	SPC (AHD)	-	-	44,000	-	-
			76210A-H01-XB	GF TB	-	-	123,900	-	123,900
			762100-H01-XB	GF HIV	-	-	116,565	-	116,565
			76210E-H01-XB	Respond Fund	-	-	75,000	-	-
				<b>Expenditure subtotal</b>	<b>238,000</b>	-	<b>990,465</b>	-	<b>864,465</b>
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>1,685,813</b>	<b>2,023,731</b>	<b>2,107,960</b>	<b>Total Recurrent Expenditure</b>	<b>1,677,835</b>	<b>2,023,749</b>	<b>1,685,813</b>	<b>2,023,731</b>	<b>2,107,960</b>
<b>Total SDE</b>	-	-	<b>50,000</b>	<b>Total SDE</b>	-	<b>19,235</b>	-	-	<b>50,000</b>
<b>Total Government Expenditure</b>	<b>1,685,813</b>	<b>2,023,731</b>	<b>2,157,960</b>	<b>Total Government Expenditure</b>	<b>1,677,835</b>	<b>2,042,984</b>	<b>1,685,813</b>	<b>2,023,731</b>	<b>2,157,960</b>
<b>Total XB</b>	<b>990,465</b>	-	<b>864,465</b>	<b>Total XB</b>	<b>238,000</b>	-	<b>990,465</b>	-	<b>864,465</b>
<b>Total Resources</b>	<b>2,676,278</b>	<b>2,023,731</b>	<b>3,022,425</b>	<b>Overall Total Expenditure</b>	<b>1,915,835</b>	<b>2,042,984</b>	<b>2,676,278</b>	<b>2,023,731</b>	<b>3,022,425</b>

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 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-H02-01	Salaries	60,002	49,224	61,566	50,353	67,363
<b>Expenditure</b>				711120-H02-01	Allowances	8,420	11,192	12,660	10,434	12,660
Staff	87,349	71,801	99,785	719100-H02-01	TNPF	6,842	5,778	7,423	5,948	8,002
Unestablished Staff	19,780	15,674	29,580	721300-H02-01	Telecom and Internet	5,400	6,124	5,700	5,066	11,760
Travel and Communications	7,000	5,446	7,000	722250-H02-01	Equipment Maintenance	5,000	2,630	5,000	4,195	5,000
Maintenance	2,500	2,530	2,500	722500-H02-01	Vehicle Maintenance	2,000	1,770	2,000	1,251	2,000
Goods and Services	266,880	223,710	266,880	723320-H02-01	Petrol and Oil (Generator & Incinerator)	1,500	4,277	1,500	1,323	1,500
Capital	2,500	3,276	2,500	723330-H02-01	Petrol and Oil	6,000	977	6,000	7,353	6,000
<b>Expenditure subtotal</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>	723510-H02-01	Office Expenses	5,000	6,470	5,000	11,878	5,000
				723540-H02-01	Office Stationery	5,000	4,242	5,000	6,026	5,000
				722700-H02-01	Maintenance of PMH	10,000	9,476	20,000	23,192	20,000
				791220-H02-01	Office Equipment	1,000	2,148	1,000	1,207	1,000
				712590-H02-01	Cuban Doctors Utilities	5,000	2,542	2,500	3,276	2,500
				712120-H02-01	Cuban Doctors Maintenance Allowance	6,780	8,484	6,780	4,823	6,780
				712510-H02-01	Cuban Doctors Travel Allowance	16,000	19,939	12,000	9,951	12,000
				71259A-H02-01	Cuban Doctors Housing	1,000	-	1,000	900	10,800
				723910-H02-01	Electricity	224,400	252,100	230,880	199,017	230,880
					<b>Expenditure subtotal</b>	<b>369,344</b>	<b>387,373</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>		<b>Total Recurrent Expenditure</b>	<b>369,344</b>	<b>387,373</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>		<b>Total Government Expenditure</b>	<b>369,344</b>	<b>387,373</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>		<b>Overall Total Expenditure</b>	<b>369,344</b>	<b>387,373</b>	<b>386,009</b>	<b>322,437</b>	<b>408,245</b>

**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 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Budget 2012 \$	Actual 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				<b>Code</b>	<b>Sub-program Item</b>				
<b>Revenue</b>				442730-H03-01	Medical Fees	10,000	6,345	5,000	5,000
Other Revenue	11,000	7,478	21,000	449990-H03-01	User Service Charge	3,000	755	3,000	3,000
<b>Revenue subtotal</b>	<b>11,000</b>	<b>7,478</b>	<b>21,000</b>	442750-H03-01	Seamen Examination Fees	13,000	3,320	3,000	13,000
					<b>Revenue subtotal</b>	<b>26,000</b>	<b>10,420</b>	<b>11,000</b>	<b>21,000</b>
<b>Expenditure</b>				711110-H03-01	Salaries	539,190	498,210	534,255	622,095
Staff	661,713	690,048	759,446	711120-H03-01	Allowances	92,885	57,404	65,939	66,947
Unestablished	9,000	29,113	9,000	712110-H03-01	Casual Workers	1,500	-	1,500	1,500
Travel and Communications	320,000	391,212	520,000	719100-H03-01	TNPF	63,207	55,266	60,019	68,904
Goods and Services	97,000	102,291	107,800	721100-H03-01	Travel and Subsistence	-	-	-	-
<b>Expenditure subtotal</b>	<b>1,087,713</b>	<b>1,212,664</b>	<b>1,396,246</b>	712900-H03-01	Relieving Fund	7,000	64,143	9,000	9,000
				72110A-H03-01	OI Patient's Travel and Subsistence	200,000	421,211	300,000	500,000
				721300-H03-01	Telecom & Internet	-	(1)	-	-
				723130-H03-01	Emergency Charters	20,000	16,916	20,000	20,000
				723210-H03-01	Ration	70,000	97,524	80,000	80,000
				723710-H03-01	Cleaning Supplies	4,200	2,358	5,000	5,000
				723750-H03-01	Gas/ Supplies	3,500	(2,501)	4,000	4,000
				723810-H03-01	Examination Fees - Specimen	-	(145)	-	-
				726040-H03-01	Uniforms - PMH	5,000	5,434	6,000	6,000
				725030-H03-01	Medical Centre Linen	1,500	94	2,000	2,000
				752110-H03-01	Rental Funafuti Clinics				10,800
					<b>Expenditure subtotal</b>	<b>1,007,982</b>	<b>1,215,912</b>	<b>1,087,713</b>	<b>1,396,246</b>
<b>Sub-Program 2</b>				711110-H03-02	Salaries	26,753	29,989	31,488	42,022
<b>Expenditure</b>				711120-H03-02	Allowances	3,022	-	3,022	3,022
Staff	37,961	34,858	49,548	719100-H03-02	TNPF	2,978	2,024	3,451	4,504
Goods and Services	62,000	59,215	61,500	723750-H03-02	Laboratory Supplies	60,000	46,523	60,000	60,000
<b>Expenditure subtotal</b>	<b>99,961</b>	<b>94,073</b>	<b>111,048</b>	723810-H03-02	Examination Fees - Specimen	2,000	301	2,000	1,500
					<b>Expenditure subtotal</b>	<b>94,753</b>	<b>78,838</b>	<b>99,961</b>	<b>111,048</b>



HEAD H: Health				Mission: Improve the quality and cost effectiveness of curative medical services						
Program: Curative										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Actual 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 3</b>										
<b>Expenditure</b>				711110-H03-03	Salaries	20,490	20,251	20,490	21,343	23,994
Staff	24,395	24,392	28,249	711120-H03-03	Allowances	1,687	622	1,687	867	1,687
Goods and Services	17,984	18,472	17,100	719100-H03-03	TNPF	2,218	2,087	2,218	2,182	2,568
<b>Expenditure subtotal</b>	<b>42,379</b>	<b>42,864</b>	<b>45,349</b>	723520-H03-03	Journals and Library Books	-	-	100	25	100
				723750-H03-03	Radiographic Supplies	10,000	7,023	17,884	18,447	17,000
					<b>Expenditure subtotal</b>	<b>34,395</b>	<b>29,984</b>	<b>42,379</b>	<b>42,864</b>	<b>45,349</b>
<b>Sub-Program 4</b>										
<b>Expenditure</b>				711110-H03-04	Salaries	46,080	39,150	36,004	37,859	52,999
Staff	44,354	42,764	63,049	711120-H03-04	Allowances	4,318	121	4,318	1,080	4,318
Goods and Services	420,700	430,921	447,200	719100-H03-04	TNPF	5,040	3,901	4,032	3,825	5,732
<b>Expenditure subtotal</b>	<b>465,054</b>	<b>473,685</b>	<b>510,249</b>	723520-H03-04	Text Books	-	-	100	25	100
				72371A-H03-04	Treatment for HIV/AIDS	5,000	-	3,500	875	5,000
				725020-H03-04	Consumable Medical Supplies	80,000	119,640	138,000	152,715	138,000
				725010-H03-04	Medicine (Drugs) supplies	200,000	197,876	250,000	252,657	275,000
				791200-H03-04	Medical Oxygen gas	20,000	11,783	29,100	24,649	29,100
				723020-H03-04	Administration & Enforcement PPA	-	-	-	-	-
					<b>Expenditure subtotal</b>	<b>360,438</b>	<b>372,471</b>	<b>465,054</b>	<b>473,685</b>	<b>510,249</b>
<b>Sub-Program 5</b>										
<b>Expenditure</b>				711110-H03-05	Salaries	9,746	6,154	4,919	4,919	11,252
Staff	6,986	5,795	13,952	711120-H03-05	Allowances	1,432	-	1,432	358	1,432
Goods and Services	5,000	1,250	5,000	719100-H03-05	TNPF	1,118	598	635	518	1,268
<b>Expenditure subtotal</b>	<b>11,986</b>	<b>7,045</b>	<b>18,952</b>	725020-H03-05	Physiotherapy supplies	2,500	1,357	5,000	1,250	5,000
					<b>Expenditure subtotal</b>	<b>14,796</b>	<b>8,109</b>	<b>11,986</b>	<b>7,045</b>	<b>18,952</b>
<b>Sub-Program 6</b>										
<b>Expenditure</b>				711110-H03-06	Salaries	11,917	14,314	12,942	12,654	14,216
Staff	16,492	14,979	17,894	711120-H03-06	Allowances	2,051	-	2,051	986	2,051
Capital	2,500	1,683	2,500	719100-H03-06	TNPF	1,397	1,373	1,499	1,339	1,627
<b>Expenditure subtotal</b>	<b>18,992</b>	<b>16,662</b>	<b>20,394</b>	791290-H03-06	Kitchenware	2,500	2,098	2,500	1,683	2,500
					<b>Expenditure subtotal</b>	<b>17,864</b>	<b>17,785</b>	<b>18,992</b>	<b>16,662</b>	<b>20,394</b>

<b>HEAD H: Health</b>				<b>Mission:</b> Improve the quality and cost effectiveness of curative medical services						
<b>Program: Curative</b>										
<b>Accounting Officer: Secretary for Health</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013</b>	<b>Prelim. 2013</b>	<b>Budget 2014</b>			<b>Budget 2012</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Transactions on Behalf of Government</b>										
Unestablished Staff	45,000	39,918	50,000	712110-H03-TG	Surgeon Salary	100,000	-	75,000	18,750	70,000
Capital	75,000	18,750	70,000	712111-H03-TG	Anaesthetist Salary	50,000	40,365	45,000	39,918	50,000
<b>Expenditure subtotal</b>	<b>120,000</b>	<b>58,668</b>	<b>120,000</b>		<b>Expenditure subtotal</b>	<b>150,000</b>	<b>40,365</b>	<b>120,000</b>	<b>58,668</b>	<b>120,000</b>
<b>External Budgetary Assistance (XB)</b>										
Capital	-	-	-	791290-H03-XB	Procurement of a Portable X-Ray m:	-	-	-	-	-
Goods and Services	407,000	-	407,000	72361A-H03-XB	Cuban Doctors	2,000	-	200,000	-	200,000
<b>Expenditure subtotal</b>	<b>407,000</b>	<b>-</b>	<b>407,000</b>	723610-H03-XB	Australian Visiting Medical Team	100,000	-	100,000	-	100,000
				72361B-H03-XB	ROC Visiting Medical Team	100,000	-	100,000	-	100,000
				72501A-H03-XB	PacELF (Filiarisis)	4,000	-	4,000	-	4,000
				725010-H03-XB	Immunization Programs	3,000	-	3,000	-	3,000
				791180-H03-XB	Children's Ward	100,000	-	-	-	-
					<b>Expenditure subtotal</b>	<b>309,000</b>	<b>-</b>	<b>407,000</b>	<b>-</b>	<b>407,000</b>
<b>Total Revenue</b>	<b>11,000</b>	<b>7,478</b>	<b>21,000</b>		<b>Total Revenue</b>	<b>26,000</b>	<b>10,420</b>	<b>11,000</b>	<b>7,478</b>	<b>21,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,846,086</b>	<b>1,905,661</b>	<b>2,222,237</b>		<b>Total Recurrent Expenditure</b>	<b>1,680,228</b>	<b>1,763,463</b>	<b>1,846,086</b>	<b>1,905,661</b>	<b>2,222,237</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditur</b>	<b>1,846,086</b>	<b>1,905,661</b>	<b>2,222,237</b>		<b>Total Government Expenditure</b>	<b>1,680,228</b>	<b>1,763,463</b>	<b>1,846,086</b>	<b>1,905,661</b>	<b>2,222,237</b>
<b>Total XB</b>	<b>407,000</b>	<b>-</b>	<b>407,000</b>		<b>Total XB</b>	<b>309,000</b>	<b>-</b>	<b>407,000</b>	<b>-</b>	<b>407,000</b>
<b>Total Resources</b>	<b>2,253,086</b>	<b>1,905,661</b>	<b>2,629,237</b>		<b>Overall Total Expenditure</b>	<b>1,989,228</b>	<b>1,763,463</b>	<b>2,253,086</b>	<b>1,905,661</b>	<b>2,629,237</b>

HEAD H: Health			Mission: Improve the health of the people of Tuvalu							
Program: Primary and Preventative Health Services										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Other Revenue	3,500	3,834	3,000	442580-H04-01	Spraying Fees	1,000	680	500	228	500
				442290-H04-01	Sale of specatcles	-	80	-	-	-
				442710-H04-01	Dental charges	2,000	500	1,000	417	500
<b>Revenue subtotal</b>	<b>3,500</b>	<b>3,834</b>	<b>3,000</b>	445340-H04-01	In-port Quarantine fees	2,000	1,150	2,000	3,189	2,000
					<b>Revenue subtotal</b>	<b>5,000</b>	<b>2,410</b>	<b>3,500</b>	<b>3,834</b>	<b>3,000</b>
<b>Expenditure</b>										
Staff	59,591	50,706	94,298	711110-H04-01	Salaries	52,775	51,417	50,023	41,896	81,574
Maintenance	1,000	250	1,000	711120-H04-01	Allowances	4,091	3,282	4,151	4,310	4,151
Goods and Services	42,600	18,257	45,100	719100-H04-01	TNPF	5,687	5,850	5,417	4,500	8,573
Other Expenses	1,500	339	1,500	722650-H04-01	Gas Refrigerator Maintenance	800	77	1,000	250	1,000
				723460-H04-01	Healthy Islands Programme	10,000	4,386	35,000	13,439	35,000
<b>Expenditure subtotal</b>	<b>104,691</b>	<b>69,552</b>	<b>141,898</b>	723520-H04-01	Journals and Library Books	-	-	100	25	100
				723710-H04-01	Cleaning Supplies	2,000	888	2,000	1,848	2,000
				723340-H04-01	Cylinder Gas/Kerosene Supplies	500	245	1,000	872	1,000
				723750-H04-01	Public Health Supplies	5,000	961	2,500	1,242	5,000
				725030-H04-01	Medical Centre Linen	1,500	50	2,000	831	2,000
				723020-H04-01	Campaign for the FCTC	2,000	1,037	1,500	339	1,500
					<b>Expenditure subtotal</b>	<b>84,353</b>	<b>59,420</b>	<b>104,691</b>	<b>69,552</b>	<b>141,898</b>
<b>Sub-Program 2</b>										
<b>Expenditure</b>										
Staff	253,737	228,712	301,791	711110-H04-02	Salaries	218,787	193,777	217,617	198,014	261,302
Goods and Services	-	-	-	711120-H04-02	Allowances	35,815	14,247	13,053	10,265	13,053
				719100-H04-02	TNPF	25,460	20,779	23,067	20,433	27,436
<b>Expenditure subtotal</b>	<b>253,737</b>	<b>228,712</b>	<b>301,791</b>	726040-H04-02	Uniform - Outer Islands	1,340	-	-	-	-
					<b>Expenditure subtotal</b>	<b>281,402</b>	<b>228,803</b>	<b>253,737</b>	<b>228,712</b>	<b>301,791</b>
<b>Sub-Program 3</b>										
<b>Expenditure</b>										
Staff	95,163	77,768	94,726	711110-H04-03	Salaries	72,253	72,716	71,574	66,876	71,177
				711120-H04-03	Allowances	14,938	184	14,938	3,947	14,938
<b>Expenditure subtotal</b>	<b>95,163</b>	<b>77,768</b>	<b>94,726</b>	719100-H04-03	TNPF	8,719	7,165	8,651	6,945	8,611
					<b>Expenditure subtotal</b>	<b>95,910</b>	<b>80,065</b>	<b>95,163</b>	<b>77,768</b>	<b>94,726</b>

HEAD H: Health				Mission: Improve the health of the people of Tuvalu						
Program: Primary and Preventative Health Services										
Accounting Officer: Secretary for Health										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 4</b>				442710-H04-04	Dental Charges	-	321	-	-	-
<b>Revenue</b>					<b>Revenue subtotal</b>	-	<b>321</b>	-	-	-
Other Revenue	-	-	-							
<b>Revenue subtotal</b>	-	-	-							
<b>Expenditure</b>				711110-H04-04	Salaries	80,871	83,060	81,057	80,979	88,587
Staff	91,424	89,971	99,707	711120-H04-04	Allowances	2,056	-	2,056	964	2,056
Goods and Services	44,020	47,455	44,020	719100-H04-04	TNPF	8,293	8,306	8,311	8,028	9,064
				723750-H04-04	Dental Supplies	30,000	19,830	30,000	30,663	30,000
				725050-H04-04	National School Brush-in-Schem	2,000	388	1,000	250	1,000
<b>Expenditure subtotal</b>	<b>135,444</b>	<b>137,426</b>	<b>143,727</b>	725021-H04-04	Dental Community Outreach	10,000	8,880	13,020	16,542	13,020
					<b>Expenditure subtotal</b>	<b>133,219</b>	<b>120,463</b>	<b>135,444</b>	<b>137,426</b>	<b>143,727</b>
<b>External Budgetary Assistance (XB)</b>				791280-H04-XB	Spraying Machine	-	-	-	-	-
Capital	-	-	-		<b>Expenditure subtotal</b>	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-	-							
<b>Total Revenue</b>	<b>3,500</b>	<b>3,834</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>5,000</b>	<b>2,731</b>	<b>3,500</b>	<b>3,834</b>	<b>3,000</b>
<b>Total Recurrent Expenditure</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>		<b>Total Recurrent Expenditure</b>	<b>594,884</b>	<b>488,752</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>		<b>Total Government Expenditure</b>	<b>594,884</b>	<b>488,752</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>		<b>Overall Total Expenditure</b>	<b>594,884</b>	<b>488,752</b>	<b>589,036</b>	<b>513,458</b>	<b>682,142</b>

**HEAD I**

**MINISTRY OF NATURAL RESOURCES**

## HEAD: I Natural Resources

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

ACCOUNTING OFFICER: Secretary for Natural Resources

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est	Prelim	Est
Staff	970,967	876,713	903,073	871,249	951,773	856,084	1,025,746	980,973	1,273,667
Unestablished Staff	40,805	40,773	40,474	39,571	30,029	34,589	31,750	37,748	40,070
Travel and Communications	40,211	38,669	37,730	27,797	20,900	13,139	20,400	20,133	62,507
Maintenance	81,657	82,701	12,464	27,616	10,719	5,475	16,016	13,138	63,628
Purchase of Goods and Services	392,454	361,466	222,957	122,401	266,450	222,581	288,178	143,781	238,893
Other Expenses	1,665,785	854,033	974,300	721,669	702,300	678,013	1,228,300	745,773	1,003,267
<b>Total Operating</b>	<b>3,191,879</b>	<b>2,254,355</b>	<b>2,190,998</b>	<b>1,810,303</b>	<b>1,982,171</b>	<b>1,809,880</b>	<b>2,610,390</b>	<b>1,941,545</b>	<b>2,682,033</b>
Capital	-	-	-	-	1,000,000	-	-	-	5,103,300
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,103,300</b>
<b>Total Expenditure</b>	<b>3,191,879</b>	<b>2,254,355</b>	<b>2,190,998</b>	<b>1,810,303</b>	<b>2,982,171</b>	<b>1,809,880</b>	<b>2,610,390</b>	<b>1,941,545</b>	<b>7,785,333</b>
RECURRENT	1,720,587	1,683,241	1,697,497	1,686,102	1,772,171	1,648,380	1,877,312	1,839,888	2,362,915
DEVELOPMENT (XB)	860,000	-	270,000	-	1,000,000	-	510,000	-	5,202,222
SPECIAL DEVELOPMENT (SDE)	545,360	497,970	157,500	86,586	210,000	161,500	223,078	90,624	190,000
STATUTORY EXPENDITURE	35,736	44,116	35,805	21,355	-	-	-	11,033	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	5,360,000	7,142,065	5,360,000	2,617,911	5,400,000	8,104,741	7,000,000	9,599,143	13,838,620
Total interest and dividend	-	-	500,000	469,650	500,000	268,260	500,000	253,676	1,383,862
Total Government Charges and Sales	413,050	37,749	582,650	70,113	336,850	86,780	381,150	143,422	235,650
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>5,773,050</b>	<b>7,179,814</b>	<b>6,442,650</b>	<b>3,157,674</b>	<b>6,236,850</b>	<b>8,459,781</b>	<b>7,881,150</b>	<b>9,996,241</b>	<b>15,458,132</b>
RECURRENT	5,773,050	7,179,814	6,442,650	3,157,674	6,236,850	8,459,781	7,881,150	9,996,241	15,458,132
DEVELOPMENT (XB)	860,000	-	270,000	-	1,000,000	-	510,000	-	5,202,222

## HEAD I: Natural Resources

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

ACCOUNTING OFFICER: Secretary for Natural Resources

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Est.	Preliminary	Est.	Revised	Est.	Prelim	Est.
Staff	970,967	876,713	903,073	871,249	951,773	856,084	1,025,746	980,973	1,273,667
Unestablished Staff	40,805	40,773	40,474	39,571	30,029	34,589	31,750	37,748	40,070
Travel and Communications	40,211	38,669	37,730	27,797	20,900	13,139	20,400	20,133	62,507
Maintenance	81,657	82,701	12,464	27,616	10,719	5,475	16,016	13,138	63,628
Purchase of Goods and Services	392,454	361,466	222,957	122,401	266,450	222,581	288,178	143,781	238,893
Other Expenses	805,785	854,033	704,300	721,669	702,300	678,013	718,300	745,773	904,345
<b>Total Operating</b>	<b>2,331,879</b>	<b>2,254,355</b>	<b>1,920,998</b>	<b>1,810,303</b>	<b>1,982,171</b>	<b>1,809,880</b>	<b>2,100,390</b>	<b>1,941,545</b>	<b>2,583,111</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>2,331,879</b>	<b>2,254,355</b>	<b>1,920,998</b>	<b>1,810,303</b>	<b>1,982,171</b>	<b>1,809,880</b>	<b>2,100,390</b>	<b>1,941,545</b>	<b>2,583,111</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	5,360,000	7,142,065	5,360,000	2,617,911	5,400,000	8,104,741	7,000,000	9,599,143	13,838,620
Total Interest and Dividend	-	-	500,000	469,650	500,000	268,260	500,000	253,676	1,383,862
Total Government Charges and Sales	413,050	37,749	582,650	70,113	336,850	86,780	381,150	143,422	235,650
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>5,773,050</b>	<b>7,179,814</b>	<b>6,442,650</b>	<b>3,157,674</b>	<b>6,236,850</b>	<b>8,459,781</b>	<b>7,881,150</b>	<b>9,996,241</b>	<b>15,458,132</b>

**HEAD I: Natural Resources**  
**Program: Headquarters**  
**Accounting Officer: Secretary for Natural Resources**

**Mission:** To ensure that sustainability is safeguarded in the utilization of Tuvalu's natural resources through informed Government policies and public practices

**RESOURCES**

**STANDARD CLASS**

**DETAILS**

	Budget	Prelim.	Budget	Code	Sub-program Item	Budget	Revise	Budget	Prelim	Budget
	2013	2013	2014			2012	2012	2013	2013	2014
	\$	\$	\$			\$	\$	\$	\$	\$
	-	-	-	711110-101-01	Salaries	41,785	39,919	41,233	42,847	28,994
<b>Sub-Program 1</b>				711120-101-01	Allowances	7,837	5,732	7,000	6,463	10,670
<b>Expenditure</b>				719100-101-01	TNPF	4,962	4,592	4,823	4,852	3,966
Staff	53,056	54,162	43,630	721100-101-01	Overseas Travel and Subsistence	1,000	730	1,000	946	2,000
Travel and Communications	2,000	1,196	4,975	721110-101-01	Leave Travel Entitlements	1,000	2,639	1,000	250	2,975
<b>Expenditure subtotal</b>	<b>55,056</b>	<b>55,358</b>	<b>48,605</b>		<b>Expenditure subtotal</b>	<b>56,584</b>	<b>53,612</b>	<b>55,056</b>	<b>55,358</b>	<b>48,605</b>
<b>Sub-Program 2</b>				711110-101-02	Salaries	25,928	18,321	26,063	20,880	18,914
<b>Expenditure</b>				711120-101-02	Allowances	960	519	960	944	1,500
Staff	29,725	23,956	22,455	719100-101-02	TNPF	2,689	1,872	2,702	2,132	2,041
Travel and Communications	1,600	705	3,045	721110-101-02	Leave Travel Entitlements	1,000	-	1,000	250	2,445
Maintenance	300	330	600	721300-101-02	Telecom and Internet	600	501	600	455	600
Goods and Services	1,000	906	3,500	722250-101-02	Equipment Maintenance	300	(113)	300	330	600
<b>Expenditure subtotal</b>	<b>32,625</b>	<b>25,897</b>	<b>29,600</b>	723510-101-02	Office Expenses	500	430	500	592	3,000
				723540-101-02	Office Stationery	500	(115)	500	314	500
					<b>Expenditure subtotal</b>	<b>32,477</b>	<b>21,415</b>	<b>32,625</b>	<b>25,897</b>	<b>29,600</b>



<b>HEAD I: Natural Resources</b>				<b>Mission:</b> To ensure that sustainability is safeguarded in the utilization of Tuvalu's natural resources through informed Government policies and public practices						
<b>Program: Headquarters</b>										
<b>Accounting Officer: Secretary for Natural Resources</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget	Prelim.	Budget			Budget	Revise	Budget	Prelim	Budget
	2013	2013	2014	Code	Sub-program Item	2012	2012	2013	2013	2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 3</b>										
Staff	-	6,859	14,560	711240-I01-00	Minister's Clothing Allowance	-	-	-	500	500
Maintenance	-	-	-	711250-I01-00	Local Entertainment	-	(1,132)	-	2,432	3,500
Unestablished Staff	-	4,749	5,245	711280-I01-00	Minister's Overseas Entertainment	-	-	-	300	2,500
Travel and Communications	-	5,500	21,000	711290-I01-00	Statutory Utilities	-	(365)	-	2,590	5,040
<b>Expenditure subtotal</b>	-	<b>17,108</b>	<b>40,805</b>	712110-I01-00	Housemaid's Salary and leave	-	-	-	4,172	4,680
				712130-I01-00	Housemaid's TNPF	-	-	-	577	565
				719200-I01-00	TNPF	-	-	-	1,037	3,020
				721200-I01-00	Statutory Travel (Spouse)	-	-	-	500	1,000
				72120A-I01-00	Minister's Travel	-	-	-	5,000	20,000
					<b>Expenditure subtotal</b>	-	-	<b>1,497</b>	-	<b>17,108</b>
						-	-	-	<b>17,108</b>	<b>40,805</b>
<b>Statutory Expenditure</b>										
Staff	-	11,033	30,196	711210-I01-ST	Minister's Salary	-	-	-	11,033	30,196
<b>Expenditure subtotal</b>	-	<b>11,033</b>	<b>30,196</b>		<b>Expenditure subtotal</b>	-	-	-	<b>11,033</b>	<b>30,196</b>
<b>Transaction on Behalf of Government</b>										
Other Expenses	19,000	59,084	112,420	762100-I01-TG	Overseas Contribution	19,000	6,186	19,000	59,084	112,420
<b>Expenditure subtotal</b>	<b>19,000</b>	<b>59,084</b>	<b>112,420</b>		<b>Expenditure subtotal</b>	<b>19,000</b>	<b>6,186</b>	<b>19,000</b>	<b>59,084</b>	<b>112,420</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>		<b>Total Recurrent Expenditure</b>	<b>108,061</b>	<b>79,717</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>		<b>Total Government Expenditure</b>	<b>108,061</b>	<b>79,717</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>		<b>Overall Total Expenditure</b>	<b>108,061</b>	<b>79,717</b>	<b>106,682</b>	<b>168,480</b>	<b>261,626</b>

**HEAD I: Natural Resources**

**Program: Agriculture**

**Accounting Officer: Secretary for Natural Resources**

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

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget	Prelim.	Budget		Budget	Revised	Budget	Prelim	Budget		
2013	2013	2014		2012	2012	2013	2013	2014		
\$	\$	\$		\$	\$	\$	\$	\$		
			Code	Sub-program Item						
<b>Sub-Program 1</b>				711110-I02-01	Salaries	35,821	35,466	36,518	38,831	41,578
<b>Expenditure</b>				711120-I02-01	Allowances	1,000	225	1,000	975	1,000
Staff	43,270	44,661	48,836	719100-I02-01	TNPF	3,682	3,549	3,752	3,855	4,258
Travel and Communications	2,000	2,289	9,852	721100-I02-01	Overseas Travel & Subsistence	1,000	408	1,000	1,338	1,000
Maintenance	400	100	400	721101-I02-01	Local Travel & Subsistence	1,000	683	500	262	500
Goods and Services	2,050	1,526	2,150	721110-I02-01	Leave Travel	500	637	500	689	8,352
<b>Expenditure subtotal</b>	<b>47,720</b>	<b>48,576</b>	<b>61,238</b>	723540-I02-01	Office Stationery	500	1,557	500	324	500
				721300-I02-01	Telecom & Internet	1,000	(2,982)	1,000	721	1,000
				722250-I02-01	Equipment Maintenance	300	(1,364)	300	75	300
				722500-I02-01	Vehicle Maintenance	100	(51)	100	25	100
				723320-I02-01	Petrol & Oil	-	-	200	208	300
				723510-I02-01	Office Expenses	200	3,130	350	273	350
				71112A-I02-01	Dirty Allowance	-	-	2,000	1,000	2,000
					<b>Expenditure subtotal</b>	<b>45,103</b>	<b>41,258</b>	<b>47,720</b>	<b>48,576</b>	<b>61,238</b>

**HEAD I: Natural Resources**

**Program: Agriculture**

**Accounting Officer: Secretary for Natural Resources**

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

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013	Prelim. 2013	Budget 2014		Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
\$	\$	\$				\$	\$	\$	\$	\$
<b>Sub-Program 2</b>				442250-I02-02	Pig Breeding	5,000	4,918	5,000	1,812	3,500
<b>Revenue</b>				<b>Revenue subtotal</b>						
Other Revenue	5,000	1,812	3,500							
<b>Revenue subtotal</b>	<b>5,000</b>	<b>1,812</b>	<b>3,500</b>							
<b>Expenditure</b>				711110-I02-02	Salaries	48,190	38,928	37,319	42,175	60,882
Staff	38,319	43,841	61,882	711120-I02-02	Allowances	1,000	2,374	1,000	1,666	1,000
Maintenance	3,832	4,312	12,376	719100-I02-02	TNPF	4,919	4,101	3,832	4,312	12,376
Travel and Communications	600	175	600	723320-I02-02	Petrol and Oil	-	300	-	-	-
Goods and Services	8,300	4,075	8,300	724020-I02-02	Livestock Feeds - Research	8,000	6,916	8,000	4,000	8,000
<b>Expenditure subtotal</b>	<b>51,051</b>	<b>52,403</b>	<b>83,158</b>	725020-I02-02	Livestock drugs	300	-	300	75	300
				721100-I02-02	Overseas Travel & Subsistence	300	-	300	100	300
				723120-I02-02	Pig Freights	300	40	300	75	300
				<b>Expenditure subtotal</b>						
				<b>63,009 52,658 51,051 52,403 83,158</b>						
<b>Sub-Program 3</b>				442250-I02-03	Sale of Produce	1,000	709	1,000	827	1,500
<b>Revenue</b>				442620-I02-03	Hire of Plants	400	100	400	100	100
Other Revenue	1,400	927	1,600	<b>Revenue Subtotal</b>						
<b>Revenue Subtotal</b>	<b>1,400</b>	<b>927</b>	<b>1,600</b>	<b>1,400 809 1,400 927 1,600</b>						
<b>Expenditure</b>				711110-I02-03	Salaries	88,986	57,392	90,242	75,746	80,268
Staff	100,417	84,591	97,577	711120-I02-03	Allowances	1,046	620	1,046	1,308	1,046
Travel and Communications	-	-	-	719100-I02-03	TNPF	9,003	5,754	9,129	7,537	16,263
Maintenance	300	75	300	724040-I02-03	Seeds and Planting Materials	500	-	500	210	500
Goods and Services	1,500	834	1,500	724010-I02-03	Fertilizer	500	-	500	125	500
<b>Expenditure subtotal</b>	<b>102,217</b>	<b>85,500</b>	<b>99,377</b>	723320-I02-03	Petrol & Oil	500	130	500	499	500
				722220-I02-03	Plant Maintenance	300	978	300	75	300
				723120-I02-03	Produce Freights	-	-	-	-	-
				723910-I02-03	Electricity	-	-	-	-	-
				<b>Expenditure subtotal</b>						
				<b>100,835 64,875 102,217 85,500 99,377</b>						

**HEAD I: Natural Resources**

**Program: Agriculture**

**Accounting Officer: Secretary for Natural Resources**

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-Program 4</b>				442650-I02-04	Fees Quarantine	4,000	4,179	4,000	5,078	4,000
<b>Revenue</b>				442651-I02-04	Fumigation Fees	-	-	-	-	200
Other Revenue	4,000	5,078	4,200		<b>Revenue subtotal</b>	<b>4,000</b>	<b>4,179</b>	<b>4,000</b>	<b>5,078</b>	<b>4,200</b>
<b>Revenue subtotal</b>	<b>4,000</b>	<b>5,078</b>	<b>4,200</b>							
				711110-I02-04	Salaries	25,042	32,778	33,487	24,596	42,322
				711120-I02-04	Allowances	1,200	219	1,200	356	1,200
				721100-I02-04	Overseas travel and subsistence	100	269	100	75	100
<b>Expenditure</b>				719100-I02-04	TNPF	2,624	3,296	3,469	2,431	4,352
Staff	38,156	27,383	47,874	729010-I02-04	Quarantine Expenses	500	350	500	341	1,000
Travel and Communications	100	75	100	72110A-I02-04	Pest Surveillance & Monitoring	2,000	566	2,000	836	2,000
Maintenance	1,500	1,408	1,500	732020-I02-04	Biosecurity Public Awareness	300	-	500	436	500
Goods and Services	6,500	3,255	7,300	726040-I02-04	Uniforms	400	284	300	345	300
<b>Expenditure subtotal</b>	<b>46,256</b>	<b>32,121</b>	<b>56,774</b>	724030-I02-04	Pesticides	-	-	200	50	500
				723910-I02-04	Electricity	2,000	1,711	3,000	1,247	3,000
				722100-I02-04	Wharf Office Maintenance	2,000	785	1,500	1,408	1,500
					<b>Expenditure subtotal</b>	<b>36,167</b>	<b>40,256</b>	<b>46,256</b>	<b>32,121</b>	<b>56,774</b>

**HEAD I: Natural Resources**

Program: Agriculture

Accounting Officer: Secretary for Natural Resources

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

**RESOURCES**

STANDARD CLASS				DETAILS					
Budget 2013	Prelim. 2013	Budget 2014		Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014	
\$	\$	\$		\$	\$	\$	\$	\$	
<b>Sub-Program 5</b>			<b>Code</b>	<b>Sub-program Item</b>					
<b>Revenue</b>			442250-I02-05	Sales of Produce	-	-	-	-	
Other Revenue	-	200	442570-I02-05	Extension service charge	500	125	-	200	
<b>Revenue subtotal</b>	-	<b>200</b>		<b>Revenue subtotal</b>	<b>500</b>	<b>125</b>	-	<b>200</b>	
<b>Expenditure</b>			711110-I02-05	Salaries	59,797	64,331	87,308	75,107	
Staff	96,746	94,360	711120-I02-05	Allowances	643	1,914	643	318	
Unestablished Staff	31,750	34,825	719100-I02-05	TNPF	6,044	6,630	8,795	8,578	
Travel and Communications	500	500	729990-I02-05	Extension Services	1,000	850	1,000	606	
Goods and Services	6,000	6,000	781100-I02-05	Technicians House Rents	1,000	-	1,000	250	
<b>Expenditure subtotal</b>	<b>134,996</b>	<b>135,685</b>	721300-I02-05	Telecom & Internet	500	(108)	500	125	
			732020-I02-05	Food Security Training & Awareness	200	-	500	125	
			725040-I02-05	Nursery Support	100	1,576	500	96	
			712110-I02-05	GoT Commitment for Labours	29,029	34,589	30,750	32,749	
			723910-I02-05	Electricity	-	-	4,000	1,000	
				<b>Expenditure subtotal</b>	<b>98,313</b>	<b>109,781</b>	<b>134,996</b>	<b>117,751</b>	
								<b>135,685</b>	

**HEAD I: Natural Resources**

**Program: Agriculture**

**Accounting Officer: Secretary for Natural Resources**

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim. 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>External Budgetary Assistance (XB)</b>				791121-I02-XB	FAO Projects	-	-	500,000	-	-
Other Expenses	510,000	-	-	724040-I02-XB	Banana Project (FAO)	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>510,000</b>	-	-	791121-I02-XB	IFAD	-	-	10,000	-	-
					<b>Expenditure subtotal</b>	-	-	<b>510,000</b>	-	-
<b>Total Revenue</b>	<b>10,400</b>	<b>7,817</b>	<b>9,500</b>		<b>Total Revenue</b>	<b>10,900</b>	<b>10,031</b>	<b>10,400</b>	<b>7,817</b>	<b>9,500</b>
<b>Total Recurrent Expenditure</b>	<b>382,239</b>	<b>336,351</b>	<b>436,232</b>		<b>Total Recurrent Expenditure</b>	<b>343,427</b>	<b>308,829</b>	<b>382,239</b>	<b>336,351</b>	<b>436,232</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>382,239</b>	<b>336,351</b>	<b>436,232</b>		<b>Total Government Expenditure</b>	<b>343,427</b>	<b>308,829</b>	<b>382,239</b>	<b>336,351</b>	<b>436,232</b>
<b>Total XB</b>	<b>510,000</b>	-	-		<b>Total XB</b>	-	-	<b>510,000</b>	-	-
<b>Total Resources</b>	<b>892,239</b>	<b>336,351</b>	<b>436,232</b>		<b>Overall Total Expenditure</b>	<b>343,427</b>	<b>308,829</b>	<b>892,239</b>	<b>336,351</b>	<b>436,232</b>

**HEAD I: Natural Resources**

**Program: Fisheries**

**Accounting Officer: Secretary for Natural Resources**

**Mission:** To maximise social and economic returns through the sustainable management and harvesting of marine resources

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
				442620-103-01	OHP (Overhead Projector)	-		-	-	-
				432210-103-01	PDF	156,000	39,000	156,000	39,000	156,000
				441210-103-01	Tuvalu Tuna - FH Co.	500,000	268,260	500,000	253,676	1,383,862
				441220-103-01	Friendly Tuna Fishing Corporation	100,000	-	100,000	-	-
				442250-103-01	Sales of Produce (Fish)	-	515	-	-	-
					<b>Revenue subtotal</b>	<b>756,000</b>	<b>307,775</b>	<b>756,000</b>	<b>292,676</b>	<b>1,539,862</b>
				711110-103-01	Salaries	112,152	85,583	113,997	87,135	122,654
				711120-103-01	Allowances	7,086	3,410	7,086	5,383	7,086
				719100-103-01	TNPF	11,924	8,830	12,108	9,033	12,974
				729990-103-01	Community Based Management Program	-	-	2,000	500	2,000
				721100-103-01	Overseas Travel & Subsistence	1,800	843	1,800	1,240	2,000
				721300-103-01	Telecom & Internet	1,500	1,326	1,500	840	2,000
				721110-103-01	Leave Travel Entitlements	4,000	1,331	4,000	2,037	8,000
				722250-103-01	Equipment Maintenance	300	550	300	355	300
				722500-103-01	Vehicle Maintenance	500	437	500	220	500
				723320-103-01	Petrol & Oil	900	805	900	897	1,500
				723510-103-01	Office Expenses	500	5,043	800	1,004	800
				723540-103-01	Office Stationery	900	1,169	900	1,140	900
				723910-103-01	Electricity	15,000	14,291	15,000	16,656	25,000
					<b>Expenditure subtotal</b>	<b>156,562</b>	<b>123,618</b>	<b>160,891</b>	<b>126,440</b>	<b>185,714</b>
<b>Sub-Program 1 Revenue</b>										
Dividend	500,000	253,676	1,383,862							
Other Revenue	256,000	39,000	156,000							
<b>Revenue subtotal</b>	<b>756,000</b>	<b>292,676</b>	<b>1,539,862</b>							
<b>Expenditure</b>										
Staff	133,191	101,551	142,714							
Travel and Communications	7,300	4,117	12,000							
Maintenance	800	575	800							
Goods and Services	19,600	20,197	30,200							
Other Expenses	-	-	-							
<b>Expenditure subtotal</b>	<b>160,891</b>	<b>126,440</b>	<b>185,714</b>							

**HEAD I: Natural Resources**

**Program: Fisheries**

**Accounting Officer: Secretary for Natural Resources**

**Mission:** To maximise social and economic returns through the sustainable management and harvesting of marine resources

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>				442650-I03-02	Manauí Hires	5,000	3,950	5,000	16,612	5,000
<b>Revenue</b>				442570-I03-02	Service Fee & Charges	1,500	772	1,500	866	1,500
Other Revenue	7,000	17,763	6,800	442660-I03-02	Compressor Charges	200	50	200	50	100
<b>Revenue Subtotal</b>	<b>7,000</b>	<b>17,763</b>	<b>6,800</b>	442670-I03-02	Battery Charges	200	50	200	235	200
				442620-I03-02	Crane Truck Hire	100	60	100	-	-
					<b>Revenue Subtotal</b>	<b>7,000</b>	<b>4,882</b>	<b>7,000</b>	<b>17,763</b>	<b>6,800</b>
<b>Expenditure</b>				711110-I03-02	Salaries	106,563	93,638	108,163	104,823	119,817
Staff	126,679	124,539	156,980	711120-I03-02	Allowances	5,000	2,173	7,000	8,416	11,000
Maintenance	7,684	5,165	43,802	719100-I03-02	TNPF	11,156	9,494	11,516	11,300	26,163
Goods and Services	27,800	23,176	40,369	722250-I03-02	Manauí Equipment Maintenance	-	181	1,000	250	27,754
<b>Expenditure subtotal</b>	<b>162,163</b>	<b>152,880</b>	<b>241,152</b>	722550-I03-02	Manauí Maintenance	800	85	1,000	1,090	10,378
				723330-I03-02	Manauí Fuel & Oil - Operation	14,000	12,470	14,000	11,474	15,000
				723210-I03-02	Manauí Provision	4,800	891	4,800	4,055	5,200
				729990-I03-02	Vehicle Maintenance	-	-	1,500	663	1,500
				732020-I03-02	Public Awareness	-	-	1,000	833	1,000
				723460-I03-02	Workshop Supplies	-	-	5,000	5,013	6,989
				723460-I03-02	Workshop Maintenance	-	-	2,000	2,000	2,000
				726030-I03-02	Safety Gears	-	-	2,000	1,801	5,592
				723620-I03-02	Slipway Maintenance	-	-	2,184	1,162	2,170
				729040-I03-02	Welding Equipment	-	-	1,000	-	1,589
				782300-I03-02	Support to FTFT	-	-	-	-	5,000
					<b>Expenditure subtotal</b>	<b>142,319</b>	<b>118,762</b>	<b>162,163</b>	<b>152,880</b>	<b>241,152</b>



<b>HEAD I: Natural Resources</b>				<b>Mission:</b> To maximise social and economic returns through the sustainable management and harvesting of marine resources						
<b>Program: Fisheries</b>										
<b>Accounting Officer: Secretary for Natural Resources</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 3</b>				442570-I03-03	Hire of Scuba Diving Equipment				650	2,000
<b>Revenue</b>					<b>Revenue Sub-Total</b>				<b>650</b>	<b>2,000</b>
Other Revenue	-	650	2,000							
<b>Revenue Subtotal</b>	<b>-</b>	<b>650</b>	<b>2,000</b>							
<b>Expenditure</b>										
Staff	74,620	69,702	118,746	711110-I03-03	Salaries	66,918	57,658	65,836	62,656	96,951
Maintenance	900	1,078	3,550	711120-I03-03	Allowances	1,000	836	2,000	852	11,000
Goods and Services	-	-	14,184	719100-I03-03	TNPF	6,792	5,829	6,784	6,194	10,795
<b>Expenditure subtotal</b>	<b>75,520</b>	<b>70,780</b>	<b>136,480</b>	722250-I03-03	Equipment Maintenance	900	294	900	1,078	3,550
				726090-I03-03	Clam Hatchery	-	-	-	-	-
				723830-I03-03	CFP Monitoring Programme					14,184
					<b>Expenditure subtotal</b>	<b>75,610</b>	<b>64,029</b>	<b>75,520</b>	<b>70,780</b>	<b>136,480</b>
<b>Sub-Program 4</b>				414450-I03-04	Fisheries License	5,400,000	8,104,741	7,000,000	9,599,143	13,838,620
<b>Revenue</b>				414120-I03-04	Transshipment	5,000	6,010	50,000	42,404	10,000
Fisheries License	7,000,000	9,599,143	13,838,620		<b>Revenue subtotal</b>	<b>5,405,000</b>	<b>8,110,751</b>	<b>7,050,000</b>	<b>9,641,547</b>	<b>13,848,620</b>
Other Revenue	50,000	42,404	10,000							
<b>Revenue subtotal</b>	<b>7,050,000</b>	<b>9,641,547</b>	<b>13,848,620</b>							
<b>Expenditure</b>				711110-I03-04	Salaries	38,034	52,435	35,750	50,589	97,834
Staff	40,425	57,693	112,017	711120-I03-04	Allowances	1,000	2,386	1,000	1,934	4,000
Goods and Services			14,040	719100-I03-04	TNPF	3,903	5,559	3,675	5,170	10,183
Other Expenses	-	-	21,625	723020-I03-04	National Observer's Programme	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>40,425</b>	<b>57,693</b>	<b>147,682</b>	723021-I03-04	Vessel Sighting Public Awareness Programme					3,780
				721300-I03-04	Internet Connection Fee					9,630
				723810-I03-04	VMS Support Service					5,200
				723820-I03-04	Dockside Boarding					8,840
				723830-I03-04	Observer Refresher & De-briefer Course					8,215
					<b>Expenditure subtotal</b>	<b>42,937</b>	<b>60,380</b>	<b>40,425</b>	<b>57,693</b>	<b>147,682</b>

**HEAD I: Natural Resources**

**Program: Fisheries**

**Accounting Officer: Secretary for Natural Resources**

**Mission:** To maximise social and economic returns through the sustainable management and harvesting of marine resources

**RESOURCES**

STANDARD CLASS				DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$		Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>				722100-I03-SD	CFC Renovation	-	-	-	-	-
Maintenance	-	-	-	782230-I03-SD	CFC Operation and Working Programme	210,000	169,434	154,078	49,691	-
Goods and Services	154,078	49,691	-	726090-I03-SD	Clam Hatchery	-	-	2,000	500	-
Other Expenses	9,000	3,351	80,000	751400-I03-SD	Support to NaFICOT	-	4,181	-	-	-
<b>Expenditure subtotal</b>	<b>163,078</b>	<b>53,042</b>	<b>80,000</b>	726100-I03-SD	Pearl Oyster	-	7	-	-	-
				791350-I03-SD	FADs Programmes	-	3,722	-	-	-
				723820-I03-SD	Training of Local Fisherman	-	25	-	-	-
				724050-I03-SD	Data Collection Programme	-	-	-	-	-
				798100-I03-SD	Handing Over CFC	-	-	-	-	80,000
				72402A-I03-SD	Aquaculture Farming Feasibility Study	-	-	2,000	500	-
				723610-I03-SD	Fish Poisoning Monitoring Program	-	-	5,000	2,351	-
					<b>Expenditure subtotal</b>	<b>210,000</b>	<b>161,500</b>	<b>163,078</b>	<b>53,042</b>	<b>80,000</b>

<b>HEAD I: Natural Resources</b>				<b>Mission:</b> To maximise social and economic returns through the sustainable management and harvesting of marine resources						
<b>Program: Fisheries</b>										
<b>Accounting Officer: Secretary for Natural Resources</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	<b>Code</b>	<b>Sub-program Item</b>	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>				794010-I03-XB	Fisheries Jetty	1,000,000	-	-	-	2,000,000
Capital	-	-	5,103,300	723610-I03-XB	Community Based Resources Management	-	-	-	-	27,712
Other Expenses	-	-	48,922	723610-I03-XB	Creel Survey	-	-	-	-	3,220
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>5,152,222</b>	723610-I03-XB	Data Collection Programme	-	-	-	-	2,940
				723610-I03-XB	FCA Support	-	-	-	-	1,050
				723610-I03-XB	Aquaponic Farming Hatchery	-	-	-	-	14,000
				723610-I03-XB	Research Boat Maintenance	-	-	-	-	3,300
				723610-I03-XB	Fisheries New Office Building	-	-	-	-	3,100,000
					<b>Expenditure subtotal</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,152,222</b>
<b>Total Revenue</b>	<b>7,813,000</b>	<b>9,951,986</b>	<b>15,397,282</b>		<b>Total Revenue</b>	<b>6,168,000</b>	<b>8,423,408</b>	<b>7,813,000</b>	<b>9,952,636</b>	<b>15,397,282</b>
<b>Total Recurrent Expenditure</b>	<b>438,999</b>	<b>407,793</b>	<b>711,028</b>		<b>Total Recurrent Expenditure</b>	<b>417,428</b>	<b>366,789</b>	<b>438,999</b>	<b>407,793</b>	<b>711,028</b>
<b>Total SDE</b>	<b>163,078</b>	<b>53,042</b>	<b>80,000</b>		<b>Total SDE</b>	<b>210,000</b>	<b>161,500</b>	<b>163,078</b>	<b>53,042</b>	<b>80,000</b>
<b>Total Government Expenditure</b>	<b>602,077</b>	<b>460,835</b>	<b>791,028</b>		<b>Total Government Expenditure</b>	<b>627,428</b>	<b>528,289</b>	<b>602,077</b>	<b>460,835</b>	<b>791,028</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>5,152,222</b>		<b>Total XB</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,152,222</b>
<b>Total Resources</b>	<b>602,077</b>	<b>460,835</b>	<b>5,943,250</b>		<b>Overall Total Expenditure</b>	<b>1,627,428</b>	<b>528,289</b>	<b>602,077</b>	<b>460,835</b>	<b>5,943,250</b>

**HEAD I: Natural Resources**  
**Program: Lands and Survey**  
**Accounting Officer: Secretary for Natural Resources**

**Mission:** To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources

**RESOURCES**

STANDARD CLASS			DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>			442310-104-01	DNE Fees	300	-	300	75	50
<b>Revenue</b>			442570-104-01	Service Charges	600	361	600	221	400
Other Revenue	1,200	371	750	445430-104-01	Lands Code Fees	-	-	-	-
<b>Revenue subtotal</b>	<b>1,200</b>	<b>371</b>	<b>750</b>	442571-104-01	Deeds and Titles Search	300	15	300	75
				<b>Revenue subtotal</b>	<b>1,200</b>	<b>376</b>	<b>1,200</b>	<b>371</b>	<b>750</b>
<b>Expenditure</b>			711110-104-01	Salaries	41,575	24,830	36,880	27,813	26,552
Staff	41,118	31,442	29,757	711120-104-01	Allowances	500	1,800	500	835
Travel and Communications	2,800	1,580	6,935	719100-104-01	TNPF	4,207	2,649	3,738	2,794
Maintenance	300	95	300	721100-104-01	Overseas Travel and Subsistence	700 -	913	700	667
Goods and Services	1,050	554	1,050	72110A-104-01	Local Travel and Subsistence	800	568	800	200
<b>Expenditure subtotal</b>	<b>45,268</b>	<b>33,671</b>	<b>38,042</b>	721300-104-01	Telecom & Internet	800	958	800	458
				721110-104-01	Leave Travel Entitlements	500 -	273	500	255
				722250-104-01	Equipment Maintenance	200	-	200	50
				722500-104-01	Vehicle Maintenance	100	350	100	45
				723010-104-01	Advertising & Publication Costs	100	-	100	25
				723320-104-01	Petrol & Oil	150	140	150	68
				723510-104-01	Office Expenses	300	3,008	300	111
				723540-104-01	Office Stationery	500	500	500	350
				<b>Expenditure subtotal</b>	<b>50,432</b>	<b>33,617</b>	<b>45,268</b>	<b>33,671</b>	<b>38,042</b>

**HEAD I: Natural Resources**  
**Program: Lands and Survey**  
**Accounting Officer: Secretary for Natural Resources**

**Mission:** To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources

**RESOURCES**

STANDARD CLASS			DETAILS							
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	
<b>Sub-Program 2</b>			442110-I04-02	Sales of Maps	750	423	750	231	750	
<b>Revenue</b>			442590-I04-02	Survey Fees	500	128	500	125	200	
Other Revenue	1,550	431	1,150	442620-I04-02	Hire of Equipment	500	125	300	75	200
<b>Revenue subtotal</b>	<b>1,550</b>	<b>431</b>	<b>1,150</b>	<b>Revenue subtotal</b>	<b>1,750</b>	<b>676</b>	<b>1,550</b>	<b>431</b>	<b>1,150</b>	
<b>Expenditure</b>			711110-I04-02	Salaries	24,927	34,729	29,539	35,885	53,072	
Staff	34,143	40,745	60,029	711120-I04-02	Allowances	1,500	-	1,500	1,208	1,500
Goods and Services	300	158	300	719100-I04-02	TNPF	2,643	3,469	3,104	3,652	5,457
<b>Expenditure subtotal</b>	<b>34,443</b>	<b>40,903</b>	<b>60,329</b>	729990-I04-02	Surveyor's Cost	300	129	300	158	300
			<b>Expenditure subtotal</b>		<b>29,370</b>	<b>38,326</b>	<b>34,443</b>	<b>40,903</b>	<b>60,329</b>	
<b>Sub-Program 3</b>			441510-I04-03	Sub-lease Rental	50,000	22,642	50,000	32,318	45,000	
<b>Revenue</b>			441550-I04-03	Pigpen Rental	2,500	1,080	2,500	645	2,500	
Other Revenue	52,600	32,988	47,550	445860-I04-03	Valuation Fees	100	25	100	25	50
<b>Revenue subtotal</b>	<b>52,600</b>	<b>32,988</b>	<b>47,550</b>	<b>Revenue subtotal</b>	<b>52,600</b>	<b>23,747</b>	<b>52,600</b>	<b>32,988</b>	<b>47,550</b>	
<b>Expenditure</b>			711110-I04-03	Salaries	10,779	10,813	11,149	10,879	12,415	
Staff	12,814	12,310	14,206	711120-I04-03	Allowances	500	449	500	331	500
Other Expenses	300	160	300	711310-I04-03	Land Management Committee	300	30	300	160	300
<b>Expenditure subtotal</b>	<b>13,114</b>	<b>12,470</b>	<b>14,506</b>	719100-I04-03	TNPF	1,128	1,126	1,165	1,100	1,291
			<b>Expenditure subtotal</b>		<b>12,707</b>	<b>12,418</b>	<b>13,114</b>	<b>12,470</b>	<b>14,506</b>	

**HEAD I: Natural Resources**  
**Program: Lands and Survey**  
**Accounting Officer: Secretary for Natural Resources**

**Mission:** To facilitate maximum land usage in Tuvalu by maintaining a systematic register of all available land resources

**RESOURCES**

STANDARD CLASS			DETAILS						
Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 4 Revenue</b>			442570-I04-04	Will Service Charge	200	50	200	50	200
			441540-I04-04	Lands Court Fees	2,000	1,443	2,000	1,604	1,500
Other Revenue	2,400	1,998	442340-I04-04	Lease Registration	200	50	200	344	200
<b>Revenue subtotal</b>	<b>2,400</b>	<b>1,998</b>		<b>Revenue subtotal</b>	<b>2,400</b>	<b>1,543</b>	<b>2,400</b>	<b>1,998</b>	<b>1,900</b>
<b>Expenditure</b>			711110-I04-04	Salaries	66,996	65,572	68,281	67,544	78,128
Staff	75,659	74,501	711120-I04-04	Allowances	500	489	500	304	500
Travel and Communications	3,500	4,371	719100-I04-04	TNPF	6,750	6,594	6,878	6,653	7,863
<b>Expenditure subtotal</b>	<b>79,159</b>	<b>78,872</b>	721120-I04-04	Communication and Transportation (Including OIs)	3,500	3,500	3,500	4,371	3,500
				<b>Expenditure subtotal</b>	<b>77,746</b>	<b>76,156</b>	<b>79,159</b>	<b>78,872</b>	<b>89,991</b>
<b>Trasaction On Behalf Of Government Expenditure</b>			711220-I04-TG	Lands Court Sitting Allowances	30,000	32,300	57,408	57,120	61,356
Staff	87,408	89,204	711310-I04-TG	Lands Court Appeal Panel	10,000	10,499	15,000	17,752	15,000
Other Expenses	690,000	683,178	781100-I04-TG	Land Rent	683,000	679,731	690,000	683,178	690,000
<b>Expenditure subtotal</b>	<b>777,408</b>	<b>772,382</b>	782110-I04-TG	Lands Court Ex-gratia Award	10,000	10,000	15,000	14,332	15,000
				<b>Expenditure subtotal</b>	<b>733,000</b>	<b>732,529</b>	<b>777,408</b>	<b>772,382</b>	<b>781,356</b>

**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

<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget 2013 \$	Prelim. 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>				726040-I04-SD	Lands Record Microfilming	-	-	-	-	-
Goods and Services	60,000	37,582	110,000	723640-I04-SD	Maritime Boundary Treaties ( Fiji & France)	-	-	20,000	5,081	25,000
Other Expenses	-	-	-	726040-I04-SD	Tuvalu Land Information System	-	-	40,000	32,501	55,000
<b>Expenditure subtotal</b>	<b>60,000</b>	<b>37,582</b>	<b>110,000</b>	798100-I04-SD	Land Rent Review	-	-	-	-	30,000
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>37,582</b>	<b>110,000</b>
<b>External Budgetary Assistance (XB)</b>				723040-I04-XB	Regional & National GPS Campaign	-	-	-	-	-
Other Expenses	-	-	50,000	723620-I04-XB	TA on Tuvalu Land & Policy	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	723610-I04-XB	National GPS Control Survey	-	-	-	-	-
				754612-I04-XB	TA Land Information System Development	-	-	-	-	-
				791350-I04-XB	Vaiaku Seawall	-	-	-	-	-
				722500-I04-XB	New Vehicle	-	-	-	-	50,000
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Total Revenue</b>	<b>57,750</b>	<b>35,788</b>	<b>51,350</b>		<b>Total Revenue</b>	<b>57,950</b>	<b>26,342</b>	<b>57,750</b>	<b>35,788</b>	<b>51,350</b>
<b>Total Recurrent Expenditure</b>	<b>949,392</b>	<b>938,298</b>	<b>984,224</b>		<b>Total Recurrent Expenditure</b>	<b>903,255</b>	<b>893,046</b>	<b>949,392</b>	<b>938,298</b>	<b>984,224</b>
<b>Total SDE</b>	<b>60,000</b>	<b>37,582</b>	<b>110,000</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>37,582</b>	<b>110,000</b>
<b>Total Government Expenditure</b>	<b>1,009,392</b>	<b>975,880</b>	<b>1,094,224</b>		<b>Total Government Expenditure</b>	<b>903,255</b>	<b>893,046</b>	<b>1,009,392</b>	<b>975,880</b>	<b>1,094,224</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>50,000</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Total Resources</b>	<b>1,009,392</b>	<b>975,880</b>	<b>1,144,224</b>		<b>Overall Total Expenditure</b>	<b>903,255</b>	<b>1,812,434</b>	<b>1,009,392</b>	<b>975,880</b>	<b>1,144,224</b>

## **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

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Actuals	Approv.	Actuals	Approv.	Actuals	Approv.	Prelim	Est.
Staff	367,403	316,868	389,813	374,760	391,526	317,774	389,377	347,519	431,448
Unestablished Staff	4,501	7,159	-	7,955	4,915	6,227	4,915	6,019	4,915
Travel and Communications	45,036	77,467	32,462	19,743	42,285	59,534	50,734	40,738	62,937
Maintenance	2,700	369	3,325	811	1,750	1,261	15,370	8,378	13,290
Purchase of Goods and Services	3,589,156	645,024	2,579,627	712,884	2,048,387	257,215	430,012	340,283	521,116
Other Expenses	1,863,065	1,600,129	1,175,366	1,122,043	1,056,622	960,363	1,079,056	1,044,880	1,061,248
<b>Total Operating</b>	<b>5,871,861</b>	<b>2,647,016</b>	<b>4,180,593</b>	<b>2,238,196</b>	<b>3,545,484</b>	<b>1,602,375</b>	<b>1,969,463</b>	<b>1,787,817</b>	<b>2,094,954</b>
<b>Capital</b>	<b>1,802,000</b>	<b>1,947,992</b>	<b>2,475,000</b>	<b>1,333,079</b>	<b>1,200,000</b>	<b>1,028,007</b>	<b>1,200,000</b>	<b>1,041,847</b>	<b>1,600,000</b>
Loan Repayment	434,000	390,000	306,000	301,961	298,000	28,678	275,000	294,336	295,602
<b>Total Capital</b>	<b>2,236,000</b>	<b>2,337,992</b>	<b>2,781,000</b>	<b>1,635,040</b>	<b>1,498,000</b>	<b>1,056,685</b>	<b>1,475,000</b>	<b>1,336,183</b>	<b>1,895,602</b>
<b>TOTAL EXPENDITURE</b>	<b>8,107,861</b>	<b>4,985,008</b>	<b>6,961,593</b>	<b>3,873,236</b>	<b>5,043,484</b>	<b>2,659,061</b>	<b>3,444,463</b>	<b>3,124,000</b>	<b>3,990,556</b>
RECURRENT	2,382,837	2,032,599	2,117,693	1,944,779	2,026,314	1,621,572	2,124,267	2,053,214	2,360,360
DEVELOPMENT (XB)	3,654,767	655,000	3,597,500	528,000	1,751,500	-	90,000	-	-
SPECIAL DEVELOPMENT (SDE)	2,005,000	2,206,853	1,246,400	1,378,599	1,200,000	1,025,181	1,200,000	1,041,847	1,600,000
STATUTORY EXPENDITURE	35,061	60,138	-	21,858	65,670	29,958	30,196	28,939	30,196
	-	-	-	-	-	-	-	-	-
<b>REVENUE BY BROAD CLASS</b>	-	-	-	-	474,320	-	-	-	-
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	79,300	91,679	114,200	91,759	16,500	13,477	16,200	16,536	16,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>79,300</b>	<b>91,679</b>	<b>114,200</b>	<b>91,759</b>	<b>16,500</b>	<b>13,477</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>
RECURRENT	79,300	91,679	114,200	91,759	16,500	13,477	16,200	16,536	16,300
DEVELOPMENT (XB)	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

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Actuals	Approv.	Actuals	Approv.	Actuals	Approv.	Prelim	Est.
Staff	367,403	316,868	389,813	374,760	391,526	317,774	389,377	347,519	431,448
Unestablished Staff	4,501	7,159	-	7,955	4,915	6,227	4,915	6,019	4,915
Travel and Communications	45,036	77,467	32,462	19,743	42,285	59,534	50,734	40,738	62,937
Maintenance	2,700	369	3,325	811	1,750	1,261	15,370	8,378	13,290
Purchase of Goods and Services	286,889	245,024	506,127	362,884	396,887	257,215	390,012	340,283	521,116
Other Expenses	1,510,565	1,345,129	925,366	944,043	956,622	960,363	1,029,056	1,044,880	1,061,248
<b>Total Operating</b>	<b>2,217,094</b>	<b>1,992,016</b>	<b>1,857,093</b>	<b>1,710,196</b>	<b>1,793,984</b>	<b>1,602,375</b>	<b>1,879,463</b>	<b>1,787,817</b>	<b>2,094,954</b>
Capital	1,802,000	1,947,992	1,201,000	1,333,079	1,200,000	1,028,007	1,200,000	1,041,847	1,600,000
Loan Repayment	434,000	390,000	306,000	301,961	298,000	28,678	275,000	294,336	295,602
<b>Total Capital</b>	<b>2,236,000</b>	<b>2,337,992</b>	<b>1,507,000</b>	<b>1,635,040</b>	<b>1,498,000</b>	<b>1,056,685</b>	<b>1,475,000</b>	<b>1,336,183</b>	<b>1,895,602</b>
<b>TOTAL EXPENDITURE</b>	<b>4,453,094</b>	<b>4,330,008</b>	<b>3,364,093</b>	<b>3,345,236</b>	<b>3,291,984</b>	<b>2,659,061</b>	<b>3,354,463</b>	<b>3,124,000</b>	<b>3,990,556</b>
<b>REVENUE BY BROAD CLASS</b>	-	-	-	-	-	-	-	-	-
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	79,300	91,679	114,200	91,759	16,500	13,477	16,200	16,536	16,300
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>79,300</b>	<b>91,679</b>	<b>114,200</b>	<b>91,759</b>	<b>16,500</b>	<b>13,477</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>

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

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Estimate 2014 \$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Other Revenue	16,200	16,536	16,300	445580-J01-01	Liquor Licenses	15,000	12,340	15,000	16,031	16,200
<b>Revenue subtotal</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>	445610-J01-01	NGO's Membership Fee	-	-	1,200	325	-
				445070-J01-01	Registration Fees NGOs	1,500	437	-	-	100
				449010-J01-01	Citizenship	-	700	-	180	-
				442620-J01-01	Equipment Hire	-	-	-	-	-
					<b>Revenue subtotal</b>	<b>16,500</b>	<b>13,477</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>
<b>Expenditure</b>				711110-J01-01	Salaries	73,197	55,800	65,544	70,537	79,302
Staff	76,498	83,200	97,297	711120-J01-01	Allowances	4,000	4,492	4,000	5,232	9,150
Travel and Communications	18,463	18,338	25,137	711310-J01-01	Alcohol License Committee	500	326	500	175	500
Maintenance	2,500	800	1,500	719100-J01-01	TNPF	7,720	6,893	6,954	7,431	8,845
Goods and Services	6,800	5,927	4,300	721100-J01-01	Overseas Travel and Subsistence	15,000	12,094	15,000	16,571	15,000
Other Expenses	500	175	500	721300-J01-01	Telecom and Internet	1,000	909	1,500	1,125	1,500
<b>Expenditure subtotal</b>	<b>104,761</b>	<b>108,440</b>	<b>128,734</b>	721110-J01-01	Leave Travel	1,633	6,918	1,963	642	8,637
				722250-J01-01	Equipment Maintenance	200	64	1,000	250	500
				722500-J01-01	Vehicle Maintenance	500	475	1,500	550	1,000
				723320-J01-01	Petrol and Oil	800	675	2,000	1,839	1,200
				723510-J01-01	Office Expenses	300	213	1,800	1,765	1,000
				723530-J01-01	Computer Supplies	300	232	1,000	1,207	600
				723540-J01-01	Office Stationaries	500	4,612	2,000	1,116	1,500
					<b>Expenditure subtotal</b>	<b>105,650</b>	<b>82,533</b>	<b>104,761</b>	<b>108,440</b>	<b>128,734</b>

HEAD J: Home Affairs Program: Headquarters Accounting Officer: Secretary for Home Affairs				Mission: To ensure a distributive growth of Tuvalu's economy by providing policy direction and coordinating implementation between the various departments in the Ministry						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Estimate 2014 \$
<b>Sub Program 2</b>				711280-J01-00	Minister's Overseas Entertainment	2,500	2,441	2,500	687	2,500
Staff	14,560	12,507	14,560	711240-J01-00	Minister's Clothing Allowance	500	145	500	169	500
Unestablished	4,915	6,019	4,915	711250-J01-00	Local Entertainment	3,500	1,842	3,500	5,586	3,500
Travel and Communications	15,000	14,758	21,000	711290-J01-00	Statutory Utilities	5,040	3,055	5,040	3,170	5,040
<b>Expenditure subtotal</b>	<b>34,474</b>	<b>33,284</b>	<b>40,475</b>	712110-J01-00	Housemaid Salary	4,468	5,661	4,468	5,472	4,468
				712130-J01-00	Housemaid TNPF	447	566	447	547	447
				719200-J01-00	TNPF	3,020	3,036	3,020	2,895	3,020
				721200-J01-00	Statutory Travel (Spouse)	1,000	-	-	-	1,000
				72120A-J01-00	Minister's Travel	15,000	37,031	15,000	14,758	20,000
					<b>Expenditure subtotal</b>	<b>35,474</b>	<b>53,777</b>	<b>34,474</b>	<b>33,284</b>	<b>40,475</b>
<b>Statutory Expenditure</b>										
Staff	30,196	28,939	30,196	711210-J01-ST	Minister's Salary	30,196	29,958	30,196	28,939	30,196
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>28,939</b>	<b>30,196</b>		<b>Statutory subtotal</b>	<b>30,196</b>	<b>29,958</b>	<b>30,196</b>	<b>28,939</b>	<b>30,196</b>
<b>Transactions on Behalf of Government</b>				796110-J01-TG	FTF Loan Repayment - Principal	298,000	-	236,000	262,249	263,245
Goods and Services	5,000	5,000	10,000	741110-J01-TG	FTF Loan Repayment - Interest	-	28,678	39,000	32,087	32,357
Loan Repayment	275,000	294,336	295,602	782310-J01-TG	Grant to TANGO	5,000	5,000	5,000	5,000	10,000
Other Expenses	-	-	-	782430-J01-TG	Support Waste Management Project (Fur	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>280,000</b>	<b>299,336</b>	<b>305,602</b>	782431-J01-TG	Support to EU Waste Management Project	-	2,248	-	-	-
				791650-J01-TG	Court Order (Nanumaga Case)	-	17,651	-	-	-
					<b>Expenditure subtotal</b>	<b>303,000</b>	<b>49,081</b>	<b>280,000</b>	<b>299,336</b>	<b>305,602</b>

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

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Estimate 2014 \$
<b>External Budgetary Assistance (XB)</b>				782430-J01-XB	Support for Waste Management	100,000	-	-	-	-
Other Expenses	-	-	-	791374-J01-XB	Outer Islands Ship to Shore Project	1,500,000	-	-	-	-
Goods and Services	-	-	-	791371-J01-XB	FTF Capacity Building	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-	-	781251-J01-XB	Traditional Island Leaders Assembly (TIL)	50,000	-	-	-	-
					<b>Expenditure subtotal</b>	<b>1,650,000</b>	-	-	-	-
<b>Total Revenue</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>		<b>Total Revenue</b>	<b>16,500</b>	<b>13,477</b>	<b>16,200</b>	<b>16,536</b>	<b>16,300</b>
<b>Total Recurrent Expenditure</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>		<b>Total Recurrent Expenditure</b>	<b>474,320</b>	<b>215,350</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>		<b>Total Government Expenditure</b>	<b>474,320</b>	<b>215,350</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	<b>1,650,000</b>	-	-	-	-
<b>Total Resources</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>		<b>Overall Total Expenditure</b>	<b>2,124,320</b>	<b>215,350</b>	<b>449,432</b>	<b>469,999</b>	<b>505,007</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-J02-01	Salaries	87,899	77,896	89,705	76,515	108,563
<b>Expenditure</b>				711120-J02-01	Allowances	500	468	500	1,565	1,600
Staff	99,226	85,715	121,179	719100-J02-01	TNPF	8,840	7,862	9,021	7,635	11,016
Travel & Communications	7,292	3,474	7,021	721110-J02-01	Leave Travel	2,559	1,853	5,792	2,724	5,521
Maintenance	2,000	528	1,000	721300-J02-01	Telecom and Internet	1,000	914	1,500	750	1,500
Goods and Services	2,600	2,131	2,400	722250-J02-01	Equipment Maintenance	200	62	2,000	528	1,000
Other Expenses	200	240	200	723510-J02-01	Office Expenses	200	105	1,000	439	1,000
<b>Expenditure subtotal</b>	<b>111,318</b>	<b>92,088</b>	<b>131,800</b>	723530-J02-01	Computer Supplies	100	(160)	600	725	600
				723540-J02-01	Office Stationaries	400	194	1,000	967	800
				723620-J02-01	Providing Technical Support	-	-	200	240	200
					<b>Expenditure subtotal</b>	<b>101,698</b>	<b>89,194</b>	<b>111,318</b>	<b>92,088</b>	<b>131,800</b>
<b>Transactions on Behalf of Government</b>				723460-J02-TG	FTF Trustee Expenses	10,000	7,874	5,000	1,250	3,000
Goods and Services	5,000	1,250	3,000	782210-J02-TG	Block Grant	379,280	380,980	379,280	412,673	379,280
Other Expenses	1,019,046	1,038,562	1,052,738	782250-J02-TG	Falekaupule Act Grant	434,409	444,417	498,533	466,841	526,186
<b>Expenditure subtotal</b>	<b>1,024,046</b>	<b>1,039,812</b>	<b>1,055,738</b>	782390-J02-TG	Tied Grant	135,233	135,233	135,233	155,893	144,392
				762100-J02-TG	Membership CLGF	-	-	6,000	3,155	2,880
					<b>Expenditure subtotal</b>	<b>958,922</b>	<b>968,504</b>	<b>1,024,046</b>	<b>1,039,812</b>	<b>1,055,738</b>

HEAD J: Home Affairs			Mission: To enhance the economic and social development in Tuvalu's outer-islands through Kaupule empowerment and community participation							
Program: Rural Development										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Special Development Expenditure (SDE)</b>				79117A-J02-SD	Nui Kitchens Phase 2	-	-	-	-	-
Maintenance	-	-	-	79117B-J02-SD	Nui Kitchens Phase 3	-	(12)	-	-	-
Capital	1,200,000	1,041,847	1,600,000	782240-J02-SD	TSSTP - GoT Contribution	-	(955)	-	-	-
Goods and Services	-	-	-	781250-J02-SD	Vivalia Reimbursement	-	-	-	-	-
Other Expenses	-	-	-	78125B-J02-SD	FTF Leaders Meeting	-	(1,809)	-	-	-
<b>Expenditure subtotal</b>	<b>1,200,000</b>	<b>1,041,847</b>	<b>1,600,000</b>	782410-J02-SD	Outer Islands Projects	1,200,000	1,028,019	1,200,000	1,041,847	1,600,000
					<b>Expenditure subtotal</b>	<b>1,200,000</b>	<b>1,025,181</b>	<b>1,200,000</b>	<b>1,041,847</b>	<b>1,600,000</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>1,135,364</b>	<b>1,131,900</b>	<b>1,187,538</b>		<b>Total Recurrent Expenditure</b>	<b>1,060,620</b>	<b>1,057,698</b>	<b>1,135,364</b>	<b>1,131,900</b>	<b>1,187,538</b>
<b>Total SDE</b>	<b>1,200,000</b>	<b>1,041,847</b>	<b>1,600,000</b>		<b>Total SDE</b>	<b>1,200,000</b>	<b>1,025,181</b>	<b>1,200,000</b>	<b>1,041,847</b>	<b>1,600,000</b>
<b>Total Government Expenditure</b>	<b>2,335,364</b>	<b>2,173,747</b>	<b>2,787,538</b>		<b>Total Government Expenditure</b>	<b>2,260,620</b>	<b>2,082,879</b>	<b>2,335,364</b>	<b>2,173,747</b>	<b>2,787,538</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>2,335,364</b>	<b>2,173,747</b>	<b>2,787,538</b>		<b>Overall Total Expenditure</b>	<b>2,260,620</b>	<b>2,082,879</b>	<b>2,335,364</b>	<b>2,173,747</b>	<b>2,787,538</b>

HEAD J: Home Affairs			Mission: To promote social well being for individuals, families and communities							
Program: Community Affairs										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	36,826	28,380	31,754	711110-J03-01	Salaries	29,107	16,615	31,978	25,443	27,868
Travel & Communications	1,174	294	2,067	711120-J03-01	Allowances	1,500	532	1,500	413	1,000
Maintenance	100	125	100	719100-J03-01	TNPF	3,061	1,718	3,348	2,524	2,887
Goods and Services	230,350	238,389	301,470	721110-J03-01	Leave Travel	800	-	1,074	269	1,967
Other Expenses	-	-	-	721300-J03-01	Telecom and Internet	100	45	100	25	100
<b>Expenditure subtotal</b>	<b>268,450</b>	<b>267,188</b>	<b>335,391</b>	722250-J03-01	Equipment Maintenance	100	13	100	125	100
				723510-J03-01	Office Expenses	150	135	150	165	150
				723530-J03-01	Computer Supplies	100	64	100	185	100
				723540-J03-01	Office Stationaries	100	1,362	100	75	100
				723020-J03-01	Radio Program					400
				773210-J03-01	Senior Citizens Scheme	230,000	221,336	230,000	237,964	300,720
					<b>Expenditure subtotal</b>	<b>265,018</b>	<b>241,819</b>	<b>268,450</b>	<b>267,188</b>	<b>335,391</b>
<b>Transaction of Behalf of Government (TG)</b>										-
Goods and Services	5,000	5,000	10,000	782300-J03-TG	Grant to Fusi Alofa	-	-	5,000	5,000	10,000
<b>Expenditure subtotal</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>



HEAD J: Home Affairs				Mission: To promote social well being for individuals, families and communities						
Program: Community Affairs										
Accounting Officer: Secretary for Home Affairs										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>										
Good and Services	40,000	-	-	723030-J03-XB	Social Development Policy Proje	-	-	-	-	-
Other Expenses	-	-	-	725060-J03-XB	Medical Assessment on People \	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>40,000</b>	-	-	723020-J03-XB	Radio Programme	4,000	-	-	-	-
				723620-J03-XB	Development National Disability	40,000	-	40,000	-	-
				723030-J03-XB	National Day for the Elderly (1st	5,000	-	-	-	-
				723010-J03-XB	National Day for the Disabled (3r	2,500	-	-	-	-
					<b>Expenditure subtotal</b>	<b>51,500</b>	-	<b>40,000</b>	-	-
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>273,450</b>	<b>272,188</b>	<b>345,391</b>		<b>Total Recurrent Expenditure</b>	<b>265,018</b>	<b>241,819</b>	<b>273,450</b>	<b>272,188</b>	<b>345,391</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>273,450</b>	<b>272,188</b>	<b>345,391</b>		<b>Total Government Expenditure</b>	<b>265,018</b>	<b>241,819</b>	<b>273,450</b>	<b>272,188</b>	<b>345,391</b>
<b>Total XB</b>	<b>40,000</b>	-	-		<b>Total XB</b>	<b>51,500</b>	-	<b>40,000</b>	-	-
<b>Total Resources</b>	<b>313,450</b>	<b>272,188</b>	<b>345,391</b>		<b>Overall Total Expenditure</b>	<b>316,518</b>	<b>241,819</b>	<b>313,450</b>	<b>272,188</b>	<b>345,391</b>

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 2013	Prelim 2013	Budget 2014			Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	18,231	18,705	19,638	711110-J05-01	Salaries	16,292	16,222	16,292	16,292	17,562
Travel & Subsistence	970	243	1,391	711120-J05-01	Allowances	100	530	100	696	100
Maintenance	100	25	100	711320-J05-01	Sitting Allowances	200	-	200	50	200
Goods and Services	800	210	400	719100-J05-01	TNPF	1,639	1,678	1,639	1,667	1,776
Other Expenses	1,000	250	1,000	721110-J05-01	Leave Travel	353	-	570	143	1,291
<b>Expenditure subtotal</b>	<b>21,101</b>	<b>19,433</b>	<b>22,529</b>	721300-J05-01	Telecom and Internet	100	453	400	100	100
				722250-J05-01	Equipment Maintenance	50	-	100	25	100
				723510-J05-01	Office Expenses	50	30	100	35	100
				723530-J05-01	Computer Supplies	50	50	500	125	100
				723540-J05-01	Office Stationaries	100	-	200	50	200
				723040-J05-01	Arts Festival Fundraising	500	-	1,000	250	1,000
				723420-J05-01	Pacific Voyagers Visit Activities		2,000		-	-
					<b>Expenditure subtotal</b>	<b>19,434</b>	<b>20,964</b>	<b>21,101</b>	<b>19,433</b>	<b>22,529</b>
<b>Transactions on Behalf of Government</b>				762100-J05-TG	Overseas Contribution - PIMA	100	48	60	38	60
Other Expenses	210	53	210	723460-J05-TG	Culture Heritage - Consultation	-	-	150	15	150
<b>Expenditure subtotal</b>	<b>210</b>	<b>53</b>	<b>210</b>		<b>Expenditure subtotal</b>	<b>100</b>	<b>48</b>	<b>210</b>	<b>53</b>	<b>210</b>
<b>External Budgetary Assistance (XB)</b>				723040-J05-XB	Arts Festival	50,000	-	-	-	-
Other Expenses	50,000	-	-	723460-J05-XB	Culture Heritage Counsultation	-	-	50,000	-	-
<b>Expenditure subtotal</b>	<b>50,000</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>21,311</b>	<b>19,486</b>	<b>22,739</b>		<b>Total Recurrent Expenditure</b>	<b>19,534</b>	<b>21,012</b>	<b>21,311</b>	<b>19,486</b>	<b>22,739</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>21,311</b>	<b>19,486</b>	<b>22,739</b>		<b>Total Government Expenditure</b>	<b>19,534</b>	<b>21,012</b>	<b>21,311</b>	<b>19,486</b>	<b>22,739</b>
<b>Total XB</b>	<b>50,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>71,311</b>	<b>19,486</b>	<b>22,739</b>		<b>Overall Total Expenditure</b>	<b>69,534</b>	<b>21,012</b>	<b>71,311</b>	<b>19,486</b>	<b>22,739</b>

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

RESOURCES

STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014			Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-Program 1</b>				711110-J08-01	Salaries	89,988	59,207	91,011	64,175	92,223
<b>Expenditure</b>				711120-J08-01	Allowances	12,480	19,474	12,480	17,864	13,980
Staff	113,840	90,073	116,823	719100-J08-01	TNPF	10,247	7,910	10,349	8,034	10,620
Travel & Communications	7,835	3,631	6,321	721100-J08-01	Overseas Travel and Subsistences	500	331	1,000	250	600
Maintenance	10,670	6,900	10,590	721110-J08-01	Leave Travel	2,640	100	3,835	1,037	1,293
Goods and Services	6,981	4,097	40,900	722250-J08-01	Equipment Maintenance	200	29	330	251	250
Other Expenses	8,100	5,600	6,600	722500-J08-01	Vehicle Maintenance	500	747	10,340	6,649	10,340
<b>Expenditure subtotal</b>	<b>147,426</b>	<b>110,301</b>	<b>181,234</b>	723320-J08-01	Petrol & Oil	300	256	5,251	3,380	40,000
				721300-J08-01	Telecom & Internet	600	704	3,000	2,344	2,928
				723510-J08-01	Office Expenses	200	152	200	150	200
				723540-J08-01	Office Stationeries	200	133	200	234	200
				723910-J08-01	Electricity	6,600	2,433	6,600	4,975	6,600
				781100-J08-01	Land Lease	-	-	1,500	625	-
				726030-J08-01	Protective Gears	-	-	1,330	333	500
				72110A-J08-01	Local Travel					1,500
					<b>Expenditure subtotal</b>	<b>124,455</b>	<b>91,475</b>	<b>147,426</b>	<b>110,301</b>	<b>181,234</b>
<b>Transactions on Behalf of Government</b>				782430-J08-TG	Support Funafuti Waste Managemt	79,443	24,497	74,099	51,806	80,865
Goods and Services	127,481	78,279	148,646	782431-J08-TG	Support Outer Islands Waste Manag	68,594	320	53,382	26,473	67,781
<b>Expenditure subtotal</b>	<b>127,481</b>	<b>78,279</b>	<b>148,646</b>		<b>Expenditure subtotal</b>	<b>148,037</b>	<b>24,177</b>	<b>127,481</b>	<b>78,279</b>	<b>148,646</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>		<b>Total Recurrent Expenditure</b>	<b>272,492</b>	<b>115,652</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>		<b>Total Government Expenditure</b>	<b>272,492</b>	<b>115,652</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>		<b>Overall Total Expenditure</b>	<b>272,492</b>	<b>115,652</b>	<b>274,907</b>	<b>188,580</b>	<b>329,880</b>

## **HEAD K**

### **POLICE AND PRISON SERVICES**

## HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

EXPENDITURE BY CLASS	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.	2012 Outturn	2013 Approv.	2013 Revised	2014 Est.
Staff	775,581	781,028	779,998	746,396	775,182	801,361	842,995	831,010	1,023,238
Unestablished Staff	38,763	36,778	24,000	24,290	24,000	44,434	24,000	26,401	29,204
Travel and Communications	19,683	17,655	10,600	14,796	9,300	9,597	20,335	17,697	38,484
Maintenance	30,508	20,497	12,600	17,034	10,580	5,820	10,374	8,144	23,324
Purchase of Goods and Services	610,830	535,120	555,800	568,254	552,540	37,417	554,977	39,474	628,054
Other Expenses	325,000	304,778	200,994	200,984	200,994	570	201,276	319	210,073
<b>Total Operating</b>	<b>1,800,365</b>	<b>1,695,856</b>	<b>1,583,992</b>	<b>1,571,753</b>	<b>1,572,596</b>	<b>899,199</b>	<b>1,653,957</b>	<b>923,045</b>	<b>1,952,377</b>
Capital	976,406	135	975,866	-	1,175,766	33	681,474	340	547,406
Loan Repayment	-	-	-	-	157,500	123,811	-	-	365,000
<b>Total Capital</b>	<b>976,406</b>	<b>135</b>	<b>975,866</b>	<b>-</b>	<b>1,333,266</b>	<b>123,844</b>	<b>681,474</b>	<b>340</b>	<b>912,406</b>
<b>TOTAL EXPENDITURE</b>	<b>2,776,771</b>	<b>1,695,991</b>	<b>2,559,858</b>	<b>1,571,753</b>	<b>2,905,862</b>	<b>1,023,043</b>	<b>2,335,431</b>	<b>923,385</b>	<b>2,864,783</b>
<b>RECURRENT</b>	937,332	941,723	854,984	842,752	845,763	872,797	928,213	897,597	1,225,048
<b>DEVELOPMENT (XB)</b>	1,695,516	650,000	1,675,516	700,000	1,875,516	-	1,380,924	-	1,246,108
<b>SPECIAL DEVELOPMENT (SD)</b>	115,000	95,191	-	-	157,500	123,811	-	-	365,000
<b>STATUTORY EXPENDITURE</b>	2,629	816	2,669	2,636	27,083	26,436	26,294	25,788	28,627
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	33,050	28,721	38,700	277,909	38,800	49,389	38,800	32,660	58,900
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>33,050</b>	<b>28,721</b>	<b>38,700</b>	<b>277,909</b>	<b>38,800</b>	<b>49,389</b>	<b>38,800</b>	<b>32,660</b>	<b>58,900</b>
RECURRENT	33,050	28,721	38,700	279,274	38,800	49,389	38,800	32,660	58,900
DEVELOPMENT (XB)	1,695,516	650,000	1,675,516	700,000	1,875,516	-	1,380,924	-	1,246,108

## HEAD K: Police and Prison Services

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

Accounting Officer: Commissioner of Police

EXPENDITURE BY CLASS	2010 Approv.	2010 Outturn	2011 Approv.	2011 Preliminary	2012 Est.	2012 Revised	2013 Est.	2013 Prelim	2014 Est.
Staff	775,581	781,028	779,998	746,396	775,182	801,361	842,995	831,010	1,023,238
Unestablished Staff	38,763	36,778	24,000	24,290	24,000	44,434	24,000	26,401	29,204
Travel and Communications	19,683	17,655	10,600	14,796	9,300	9,597	20,335	17,697	38,484
Maintenance	30,508	20,497	12,600	17,034	10,580	5,820	10,374	8,144	23,324
Purchase of Goods and Services	90,830	85,120	55,800	68,254	52,540	37,417	54,977	39,474	128,054
Other Expenses	125,000	104,778	994	984	994	570	1,276	319	10,073
<b>Total Operating</b>	<b>1,080,365</b>	<b>1,045,856</b>	<b>883,992</b>	<b>871,753</b>	<b>872,596</b>	<b>899,199</b>	<b>953,957</b>	<b>923,045</b>	<b>1,252,377</b>
Capital	890	135	350	-	250	33	550	340	1,298
Loan Repayment	-	-	-	-	157,500	123,811	-	-	365,000
<b>Total Capital</b>	<b>890</b>	<b>135</b>	<b>350</b>	<b>-</b>	<b>157,750</b>	<b>123,844</b>	<b>550</b>	<b>340</b>	<b>366,298</b>
<b>TOTAL EXPENDITURE</b>	<b>1,081,255</b>	<b>1,045,991</b>	<b>884,342</b>	<b>871,753</b>	<b>1,030,346</b>	<b>1,023,043</b>	<b>954,507</b>	<b>923,385</b>	<b>1,618,675</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	33,050	28,721	38,700	277,909	38,800	49,389	38,800	32,660	58,900
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>33,050</b>	<b>28,721</b>	<b>38,700</b>	<b>277,909</b>	<b>38,800</b>	<b>49,389</b>	<b>38,800</b>	<b>32,660</b>	<b>58,900</b>

HEAD K: Police and Prison Services				Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order						
Program: Police and Prison Services										
Accounting Officer: Commissioner of Police										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget	Prelim	Budget							
	2013	2013	2014		Budget	Revised	Budget	Prelim	Budget	
	\$	\$	\$	Code	2012	2012	2013	2013	2014	
				Sub-program Item	\$	\$	\$	\$	\$	
<b>Sub-Program 1</b>				441520-K01-01	Vaiaku Falekaupule Hire	2,500	2,200	2,500	2,729	2,500
<b>Revenue</b>				445730-K01-01	Police Reports	8,000	10,270	8,000	7,953	8,000
Other Revenue	20,700	14,948	20,800	447200-K01-01	Unclaimed Properties	100	100	100	42	100
<b>Revenue subtotal</b>	<b>20,700</b>	<b>14,948</b>	<b>20,800</b>	447210-K01-01	Fines for Illegal Fishing Boats	10,000	20,236	10,000	4,167	10,000
				442340-K01-01	Toddy Lease	100	25	100	57	100
				442250-K01-01	Sales of Produce	-	-	-	-	100
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>20,700</b>	<b>32,831</b>	<b>20,700</b>	<b>14,948</b>	<b>20,800</b>
Staff	124,595	59,577	102,331							
Travel and Communications	20,335	17,697	38,484	711110-K01-01	Salaries	70,255	38,261	100,212	49,520	84,164
Maintenance	2,974	2,480	5,300	711120-K01-01	Allowances	1,180	3,850	13,056	4,840	8,864
Goods and Services	21,900	17,518	48,041	719100-K01-01	TNPF	7,143	4,262	11,327	5,217	9,303
<b>Expenditure subtotal</b>	<b>169,804</b>	<b>97,272</b>	<b>194,156</b>	721100-K01-01	Overseas Travel and Subsistence	1,500	1,954	3,000	3,391	4,500
				721110-K01-01	Leave Travel Entitlements	1,900	2,879	7,335	6,237	14,238
				72110A-K01-01	Local travel and subsistence	2,900	2,519	5,000	3,123	13,498
				721300-K01-01	Telecom and Internet	3,000	2,246	5,000	4,946	6,248
				722250-K01-01	Equipment Maintenance	1,000	463	1,500	1,160	3,000
				722500-K01-01	Vehicle Maintenance	2,500	(1,245)	1,474	1,320	2,300
				723150-K01-01	Search and Rescue	200	104	250	63	400
				723320-K01-01	Fuel and Oil	4,000	(357)	4,500	3,186	4,500
				723510-K01-01	Office Expenses	1,000	533	1,000	1,237	3,952
				723540-K01-01	Office Stationery	1,500	1,830	1,000	1,229	3,685
				723840-K01-01	Police recruit course	-	-	150	38	3,704
				723910-K01-01	Electricity	11,500	15,977	15,000	11,765	31,800
					<b>Expenditure subtotal</b>	<b>109,578</b>	<b>73,276</b>	<b>169,804</b>	<b>97,272</b>	<b>194,156</b>

HEAD K: Police and Prison Services				Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order						
Program: Police and Prison Services										
Accounting Officer: Commissioner of Police										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>										
<b>Revenue</b>										
Other Revenue	8,000	7,947	28,000	445310-K01-02	Driving Test	2,000	1,550	2,000	1,558	2,000
<b>Revenue subtotal</b>	<b>8,000</b>	<b>7,947</b>	<b>28,000</b>	445370-K01-02	Firearm License	2,000	1,555	2,000	1,142	2,000
				445880-K01-02	Vehicle Test	2,000	3,380	2,000	3,733	2,000
				445890-K01-02	New Drivers Manual	2,000	1,470	2,000	1,513	2,000
				445891-K01-02	Penalty Notice					20,000
					<b>Revenue subtotal</b>	<b>8,000</b>	<b>7,955</b>	<b>8,000</b>	<b>7,947</b>	<b>28,000</b>
<b>Expenditure</b>				711110-K01-02	Salaries	332,412	343,125	335,701	375,894	431,014
Staff	407,747	461,901	546,867	711120-K01-02	Allowances	26,500	43,791	34,978	44,603	66,138
Unestablished Staff	24,000	26,401	29,204	719100-K01-02	TNPF	35,891	38,583	37,068	41,404	49,715
Maintenance	700	875	700	712310-K01-02	Police Special Constable Allowan	24,000	44,434	24,000	26,401	29,204
Goods and Services	617	632	1,404	722100-K01-02	Building and Office Maintenance	490	468	700	875	700
Other Expenses	1,000	250	-	723030-K01-02	Public Relation	90	(82)	100	85	320
<b>Expenditure subtotal</b>	<b>434,064</b>	<b>490,059</b>	<b>578,175</b>	723640-K01-02	Special Operation	190	227	517	547	1,084
				726040-K01-02	Uniform	718	294	1,000	250	-
					<b>Expenditure subtotal</b>	<b>420,291</b>	<b>470,841</b>	<b>434,064</b>	<b>490,059</b>	<b>578,175</b>
<b>Sub-Program 3</b>				442430-K01-03	Patrol Boat Charter	10,000	8,528	10,000	9,716	10,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>10,000</b>	<b>8,528</b>	<b>10,000</b>	<b>9,716</b>	<b>10,000</b>
Other Revenue	10,000	9,716	10,000	711110-K01-03	Salaries	181,410	190,870	189,208	180,248	206,618
<b>Revenue subtotal</b>	<b>10,000</b>	<b>9,716</b>	<b>10,000</b>	711120-K01-03	Allowances	20,000	42,501	20,000	34,061	50,000
<b>Expenditure</b>				719100-K01-03	TNPF	20,141	23,443	20,921	21,367	25,662
Staff	230,129	235,676	282,280	722250-K01-03	Equipment Maintenance	100	155	100	125	600
Maintenance	6,100	4,165	15,440	72250A-K01-03	Vessel Maintenance	5,000	4,859	5,000	3,183	6,000
Goods and Services	11,300	9,256	55,499	723210-K01-03	Victualling	8,000	6,227	8,000	8,709	22,021
Other Expenses	276	69	10,073	723320-K01-03	Petrol and Oil	500	237	300	(243)	938
<b>Expenditure subtotal</b>	<b>247,805</b>	<b>249,166</b>	<b>363,292</b>	723330-K01-03	Vessel Fuel (diesel)	4,900	-	3,000	790	32,540
				726040-K01-03	Uniform	276	276	276	69	10,073
				726050-K01-03	Ship and Workshop Expenses	1,000	945	1,000	857	8,000
				722500-K01-03	Vehicle Maintenance	-	-	-	-	840
					<b>Expenditure subtotal</b>	<b>241,327</b>	<b>269,513</b>	<b>247,805</b>	<b>249,166</b>	<b>363,292</b>



HEAD K: Police and Prison Services				Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order						
Program: Police and Prison Services										
Accounting Officer: Commissioner of Police										
				RESOURCES						
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 4</b>										
<b>Revenue</b>										
Other Revenue	100	49	100	442250-K01-04	Local Products	100	75	100	49	100
<b>Revenue subtotal</b>	<b>100</b>	<b>49</b>	<b>100</b>	442570-K01-04	Hire of Prisoner Services	-	-	-	-	-
				442620-K01-04	Hire of Equipment	-	-	-	-	-
					<b>Revenue subtotal</b>	<b>100</b>	<b>75</b>	<b>100</b>	<b>49</b>	<b>100</b>
<b>Expenditure</b>										
Staff	45,709	44,016	54,487	711110-K01-04	Salaries	38,372	35,871	38,648	36,859	44,213
Maintenance	600	624	1,884	711120-K01-04	Allowances	1,920	3,761	2,906	3,223	5,320
Goods and Services	7,500	7,262	9,210	719100-K01-04	TNPF	4,029	3,963	4,155	3,934	4,953
Capital	550	340	1,298	722100-K01-04	Office Maintenance	100	68	100	125	663
<b>Expenditure subtotal</b>	<b>54,359</b>	<b>52,242</b>	<b>66,879</b>	722650-K01-04	Prison Maintenance	300	167	400	474	941
				722250-K01-04	Equipment Maintenance	90	(60)	100	25	280
				723110-K01-04	Ration	7,000	5,457	7,500	7,262	9,210
				723770-K01-04	Prison Utensils	50	33	50	63	148
				791220-K01-04	Equipment	100	-	500	277	950
				723340-K01-04	Gas and Kerosene Supplies	100	-	-	-	200
					<b>Expenditure subtotal</b>	<b>52,062</b>	<b>49,260</b>	<b>54,359</b>	<b>52,242</b>	<b>66,879</b>
<b>Sub-Program 5</b>										
Staff	8,521	4,052	8,647	711120-K01-00	Allowance	5,579	-	5,356	1,339	5,258
<b>Expenditure subtotal</b>	<b>8,521</b>	<b>4,052</b>	<b>8,647</b>	719100-K01-00	TNPF (Statutory)	3,266	2,644	3,165	2,713	3,389
					<b>Expenditure subtotal</b>	<b>8,845</b>	<b>2,644</b>	<b>8,521</b>	<b>4,052</b>	<b>8,647</b>
<b>Statutory Expenditure</b>										
Staff	26,294	25,788	28,627	711210-K01-ST	Commissioner's Salary	27,083	26,436	26,294	25,788	28,627
<b>Expenditure subtotal</b>	<b>26,294</b>	<b>25,788</b>	<b>28,627</b>		<b>Statutory subtotal</b>	<b>27,083</b>	<b>26,436</b>	<b>26,294</b>	<b>25,788</b>	<b>28,627</b>
<b>Transactions on Behalf of Government</b>										
Goods and Services	13,660	4,806	13,900	723820-K01-TG	Local Contrib'n to Mataili Annual f	10,000	6,026	10,000	2,500	10,000
Other Expenses	-	-	-	762100-K01-TG	Overseas Contribution (PICP)	1,260	1,237	1,260	1,706	1,500
<b>Expenditure subtotal</b>	<b>13,660</b>	<b>4,806</b>	<b>13,900</b>	723110-K01-TG	Insurance (RAMSI)	2,400	-	2,400	600	2,400
					<b>Expenditure subtotal</b>	<b>13,660</b>	<b>7,263</b>	<b>13,660</b>	<b>4,806</b>	<b>13,900</b>

HEAD K: Police and Prison Services				Mission: To ensure civil and public security in Tuvalu by maintaining Law and Order					
Program: Police and Prison Services									
Accounting Officer: Commissioner of Police									
				RESOURCES					
STANDARD CLASS			DETAILS						
Budget	Prelim	Budget		Budget	Revised	Budget	Prelim	Budget	
2013	2013	2014		2012	2012	2013	2013	2014	
\$	\$	\$	Code	\$	\$	\$	\$	\$	
			Sub-program Item						
<b>Social Development Expenditure (SDEs)</b>			726060-K01-SD	Control of Feral Dogs	-	-	-	-	-
Other Expenses	-	-	783200-K01-SD	Institutional Strengthening of Polic	-	-	-	-	-
Capital	-	365,000	722550-K01-SD	Te Mataili Slipping	157,500	134,403	-	-	-
<b>Expenditure subtotal</b>	-	<b>365,000</b>	798100-K01-SD	Slipping and Generator Overhaul	-	(10,593)	-	-	220,000
			791110-K01-SD	New Prison Building	-	-	-	-	145,000
			798101-K01-SD	Uniform	-	-	-	-	-
				<b>Expenditure subtotal</b>	<b>157,500</b>	<b>123,811</b>	-	-	<b>365,000</b>
<b>External Budgetary Assistance (XB)</b>			723330-K01-XB	Mataili Fuel (Australia Naval Prog	200,000	-	200,000	-	200,000
Goods and Services	500,000	-	500,000	72333A-K01-XB	Australian Naval Advisors	500,000	-	500,000	-
Other Expenses	200,000	-	200,000	723030-K01-XB	Alcohol Abuse Project	-	-	-	-
Capital	680,924	-	546,108	791250-K01-XB	HF Portable Communication Equi	51,516	-	51,516	-
<b>Expenditure subtotal</b>	<b>1,380,924</b>	-	<b>1,246,108</b>	791120-K01-XB	New Police & Prison Building	924,000	-	429,408	-
				791121-K01-XB	New Police Complex	200,000	-	200,000	-
					<b>Expenditure subtotal</b>	<b>1,875,516</b>	-	<b>1,380,924</b>	-
<b>Total Revenue</b>	<b>38,800</b>	<b>32,660</b>	<b>58,900</b>	<b>Total Revenue</b>	<b>38,800</b>	<b>49,389</b>	<b>38,800</b>	<b>32,660</b>	<b>58,900</b>
<b>Total Recurrent Expenditure</b>	<b>954,507</b>	<b>923,385</b>	<b>1,253,675</b>	<b>Total Recurrent Expenditure</b>	<b>872,846</b>	<b>899,232</b>	<b>954,507</b>	<b>923,385</b>	<b>1,253,675</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>365,000</b>	<b>Total SDEs</b>	<b>157,500</b>	<b>123,811</b>	<b>-</b>	<b>-</b>	<b>365,000</b>
<b>Total Government Expenditure</b>	<b>954,507</b>	<b>923,385</b>	<b>1,618,675</b>	<b>Total Government Expenditure</b>	<b>1,030,346</b>	<b>1,023,043</b>	<b>954,507</b>	<b>923,385</b>	<b>1,618,675</b>
<b>Total XBs</b>	<b>1,380,924</b>	<b>-</b>	<b>1,246,108</b>	<b>Total XBs</b>	<b>1,875,516</b>	<b>-</b>	<b>1,380,924</b>	<b>-</b>	<b>1,246,108</b>
<b>Total Resources</b>	<b>2,335,431</b>	<b>923,385</b>	<b>2,864,783</b>	<b>Overall Total Expenditure</b>	<b>2,905,862</b>	<b>1,023,043</b>	<b>2,335,431</b>	<b>923,385</b>	<b>2,864,783</b>

**HEAD L**

**MINISTRY OF TRANSPORT  
AND COMMUNICATIONS**

## HEAD L: Transport and Communications

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

Accounting Officer: Secretary for Transport and Communications

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Actuals	Approv.	Actuals	Approv.	Actuals	Approv.	Prelim	Est.
Staff	1,155,225	1,239,828	1,254,429	1,308,776	1,383,085	1,334,455	1,588,987	1,412,256	1,616,297
Unestablished Staff	11,827	7,000	11,899	1,081	11,827	2,633	14,075	4,692	14,075
Travel and Communications	59,397	102,239	61,616	53,076	64,027	51,919	113,908	88,231	154,062
Maintenance	1,312,350	865,597	733,700	886,436	733,350	692,050	681,401	508,065	691,711
Purchase of Goods and Services	1,692,086	3,050,501	1,437,118	1,722,020	1,416,303	1,441,288	1,372,673	1,538,372	1,381,823
Other Expenses	146,000	200,907	133,175	101,919	146,935	45,384	163,335	83,289	114,360
<b>Total Operating</b>	<b>4,376,885</b>	<b>5,466,072</b>	<b>3,631,937</b>	<b>4,073,308</b>	<b>3,755,527</b>	<b>3,567,729</b>	<b>3,934,379</b>	<b>3,634,904</b>	<b>3,972,328</b>
Capital	2,168,360	996,226	156,600	142,943	24,279,434	175,291	7,712,965	1,967,453	7,713,965
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,168,360</b>	<b>996,226</b>	<b>156,600</b>	<b>142,943</b>	<b>24,279,434</b>	<b>175,291</b>	<b>7,712,965</b>	<b>1,967,453</b>	<b>7,713,965</b>
<b>TOTAL EXPENDITURE</b>	<b>6,545,245</b>	<b>6,462,298</b>	<b>3,788,537</b>	<b>4,216,250</b>	<b>28,034,961</b>	<b>3,743,020</b>	<b>11,647,344</b>	<b>5,602,357</b>	<b>11,686,293</b>
<b>RECURRENT</b>	4,074,302	4,950,222	3,662,882	4,155,992	3,838,605	3,710,953	3,810,091	3,746,714	4,111,097
<b>DEVELOPMENT (XB)</b>	2,225,000	-	-	-	24,133,600	-	7,500,000	1,800,000	7,500,000
<b>SPECIAL DEVELOPMENT (SD)</b>	180,360	1,408,621	60,000	21,078	32,560	32,067	60,000	26,390	45,000
<b>STATUTORY EXPENDITURE</b>	35,387	73,178	35,459	39,080	30,196	-	30,196	29,253	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	140,000	117,123	150,000	99,827	134,000	114,747	137,000	146,494	149,100
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,391,300	3,855,507	5,121,200	3,984,136	5,457,043	5,135,372	5,860,300	5,901,265	5,857,700
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>4,531,300</b>	<b>3,972,630</b>	<b>5,271,200</b>	<b>4,083,963</b>	<b>5,591,043</b>	<b>5,250,119</b>	<b>5,997,300</b>	<b>6,047,759</b>	<b>6,006,800</b>
RECURRENT	4,531,300	3,972,630	5,271,200	4,083,963	5,591,043	5,250,155	6,152,236	6,047,817	6,006,850
DEVELOPMENT (XB)	2,225,000	-	-	-	24,133,600	-	7,500,000	1,800,000	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

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	Est.	Revised	Est.	Prelim	Est.
Staff	1,155,225	1,239,828	1,254,429	1,308,776	1,383,085	1,331,519	1,413,331	1,412,256	1,616,297
Unestablished Staff	11,827	7,000	11,899	1,081	11,827	2,633	14,075	4,692	14,075
Travel and Communications	59,397	102,239	61,616	53,076	64,027	51,249	64,027	88,231	154,062
Maintenance	797,350	865,597	733,700	886,436	733,350	503,421	391,650	508,065	691,711
Purchase of Goods and Services	1,692,086	3,050,501	1,437,118	1,722,020	1,416,303	1,527,713	1,675,904	1,538,372	1,381,823
Other Expenses	146,000	200,907	133,175	101,919	113,335	47,890	163,335	83,289	114,360
	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>3,861,885</b>	<b>5,466,072</b>	<b>3,631,937</b>	<b>4,073,308</b>	<b>3,721,927</b>	<b>3,464,424</b>	<b>3,722,322</b>	<b>3,634,904</b>	<b>3,972,328</b>
	-	-	-	-	-	-	-	-	-
Capital	458,360	996,226	156,600	142,943	179,434	148,780	177,965	167,453	213,965
Loan Repayment	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>458,360</b>	<b>996,226</b>	<b>156,600</b>	<b>142,943</b>	<b>179,434</b>	<b>148,780</b>	<b>177,965</b>	<b>167,453</b>	<b>213,965</b>
	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>4,320,245</b>	<b>6,462,298</b>	<b>3,788,537</b>	<b>4,216,250</b>	<b>3,901,361</b>	<b>3,613,204</b>	<b>3,900,287</b>	<b>3,802,357</b>	<b>4,186,293</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	140,000	117,123	150,000	99,827	134,000	114,747	137,000	146,494	149,100
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	4,391,300	3,855,507	5,121,200	3,984,136	5,457,043	5,135,408	5,860,336	5,689,558	5,857,750
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>4,531,300</b>	<b>3,972,630</b>	<b>5,271,200</b>	<b>4,083,963</b>	<b>5,591,043</b>	<b>5,250,155</b>	<b>5,997,336</b>	<b>5,836,052</b>	<b>6,006,850</b>

**HEAD L: Transport and Communications**

Program: Headquarters

Accounting Officer: Secretary for Transport and Communications

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

**RESOURCES****STANDARD CLASS****DETAILS**

	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 1</b>				442900-L01-01	.TV Marketing Agreement	3,600,000	3,682,079	4,050,000	4,229,305	4,050,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>3,600,000</b>	<b>3,682,079</b>	<b>4,050,000</b>	<b>4,229,305</b>	<b>4,050,000</b>
Other Revenue	4,050,000	4,229,305	4,050,000	711110-L01-01	Salaries	45,451	41,346	51,711	47,262	79,331
<b>Revenue subtotal</b>	<b>4,050,000</b>	<b>4,229,305</b>	<b>4,050,000</b>	711120-L01-01	Allowances	4,514	5,592	4,514	7,738	9,664
Staff	61,848	60,421	97,894	719100-L01-01	TNPF	4,997	6,952	5,623	5,421	8,899
Travel and Communications	13,851	10,032	20,167	721100-L01-01	Overseas Travel and Subsistence	9,800	9,069	9,800	7,597	9,800
Maintenance	3,250	2,721	3,250	721110-L01-01	Leave Travel	2,051	310	2,051	513	8,367
Goods and Services	8,000	6,847	8,000	721300-L01-01	Telecom & Internet	2,000	1,600	2,000	1,922	2,000
Other Expenses	200	50	200	722500-L01-01	Vehicle Maintenance	2,000	1,614	2,000	2,408	2,000
<b>Expenditure subtotal</b>	<b>87,149</b>	<b>80,071</b>	<b>129,511</b>	722150-L01-01	Computer Maintenance	250	-	250	63	250
				722550-L01-01	Equipment Maintenance	1,000	(494)	1,000	250	1,000
				723510-L01-01	Office Expenses	2,000	(1,444)	2,000	2,102	2,000
				723530-L01-01	Computer Supply	1,000	843	1,000	417	1,000
				723540-L01-01	Office Stationery	2,200	307	2,500	1,853	2,500
				723320-L01-01	Petrol & Oil	2,500	(13)	2,500	2,475	2,500
				723010-L01-01	Advertising & Publication	200	-	200	50	200
					<b>Expenditure subtotal</b>	<b>79,963</b>	<b>65,463</b>	<b>87,149</b>	<b>80,071</b>	<b>129,511</b>

**HEAD L: Transport and Communications**

Program: Headquarters

Accounting Officer: Secretary for Transport and Communications

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

**RESOURCES****STANDARD CLASS****DETAILS**

	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 2 Expenditure</b>										
Staff	53,339	47,159	38,027	711110-L01-02	Salaries	52,192	39,880	44,344	37,132	30,424
				711120-L01-02	Allowances	4,146	10,732	4,146	5,817	4,146
				719100-L01-02	TNPF	5,634	4,955	4,849	4,210	3,457
<b>Expenditure subtotal</b>	<b>53,339</b>	<b>47,159</b>	<b>38,027</b>		<b>Expenditure subtotal</b>	<b>61,972</b>	<b>55,566</b>	<b>53,339</b>	<b>47,159</b>	<b>38,027</b>
<b>Sub - Program 3 Expenditure</b>										
Staff	14,560	9,826	14,560	711240-L01-00	Minister's Clothing Allowances	500	-	500	125	500
Unestablished Staff	4,915	1,229	4,915	711250-L01-00	Minister's Local Entertainment	3,500	(6,005)	3,500	3,678	3,500
Travel and Communications	16,000	54,620	21,000	711280-L01-00	Minister's Overseas Entertainment	2,500	2,167	2,500	673	2,500
				711290-L01-00	Statutory Utilities	5,040	1,048	5,040	2,455	5,040
				719200-L01-00	TNPF	3,020	-	3,020	2,895	3,020
				712110-L01-00	Housemaid Salary, PF & Leave	4,827	-	4,915	1,229	4,915
				721200-L01-00	Statutory Travel (Spouse)	1,000	4,350	1,000	20,692	1,000
				72120A-L01-00	Minister's Travel	15,000	14,827	15,000	33,928	20,000
<b>Expenditure subtotal</b>	<b>35,475</b>	<b>65,675</b>	<b>40,475</b>		<b>Expenditure subtotal</b>	<b>35,387</b>	<b>16,388</b>	<b>35,475</b>	<b>65,675</b>	<b>40,475</b>
<b>Statutory Expenditure</b>										
Staff	30,196	29,253	30,196	711210-L01-ST	Minister's Salaries	30,196	-	30,196	29,253	30,196
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>29,253</b>	<b>30,196</b>		<b>Statutory subtotal</b>	<b>30,196</b>	<b>-</b>	<b>30,196</b>	<b>29,253</b>	<b>30,196</b>

**HEAD L: Transport and Communications**  
**Program: Headquarters**  
**Accounting Officer: Secretary for Transport and Communications**

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

**RESOURCES**

**STANDARD CLASS**

**DETAILS**

	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$			Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Transactions on Behalf of Government</b>				762100-L01-TG	Overseas Contribution	60,000	12,150	60,000	23,750	60,000
Other Expenses	60,000	23,750	60,000		<b>Expenditure subtotal</b>	<b>60,000</b>	<b>12,150</b>	<b>60,000</b>	<b>23,750</b>	<b>60,000</b>
<b>Expenditure subtotal</b>	<b>60,000</b>	<b>23,750</b>	<b>60,000</b>							
<b>External Budgetary Assistance</b>				723620-L01-XB	Review of Telecommunication Policy	33,600	-	-	-	-
<b>Expenditure</b>					<b>Expenditure subtotal</b>	<b>33,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Expenses	-	-	-							
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Revenue</b>	<b>4,050,000</b>	<b>4,229,305</b>	<b>4,050,000</b>		<b>Total Revenue</b>	<b>3,600,000</b>	<b>3,682,079</b>	<b>4,050,000</b>	<b>4,229,305</b>	<b>4,050,000</b>
<b>Total Recurrent Expenditure</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>		<b>Total Recurrent Expenditure</b>	<b>267,517</b>	<b>149,566</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>		<b>Total Government Expenditure</b>	<b>267,517</b>	<b>149,566</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>33,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>		<b>Overall Total Expenditure</b>	<b>301,117</b>	<b>149,566</b>	<b>266,158</b>	<b>245,908</b>	<b>298,209</b>



**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 2013 \$	Prelim 2013 \$	Budget 2014 \$		Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	
<b>Sub - Program 1</b>				<b>Code</b>	<b>Sub-program Item</b>					
<b>Revenue</b>				442140-L02-01	Seamen's Discharge Book	3,000	3,300	3,000	3,250	3,000
Other Revenue	869,500	707,643	869,500	442150-L02-01	Licenses for Vessels	2,500	1,785	1,500	1,465	1,500
<b>Revenue subtotal</b>	<b>869,500</b>	<b>707,643</b>	<b>869,500</b>	442430-L02-01	Nivaga Charters/ diversion	5,000	1,250	-	-	-
				442600-L02-01	Certification of Seamen	18,000	16,056	15,000	10,800	15,000
				442840-L02-01	Vessel Certification	3,000	750	-	-	-
				445040-L02-01	Vessel Registration (Singapore)	700,000	633,517	850,000	692,128	850,000
				445050-L02-01	PFL Dividend	-	-	-	-	-
				442420-L02-01	Landing Craft Freight	-	-	-	-	-
					<b>Revenue subtotal</b>	<b>731,500</b>	<b>656,658</b>	<b>869,500</b>	<b>707,643</b>	<b>869,500</b>
<b>Expenditure</b>				711110-L02-01	Salaries	38,106	39,582	39,124	33,459	41,781
Staff	55,891	69,733	55,891	711120-L02-01	Allowances	9,029	21,231	9,029	28,064	9,029
Travel and Communications	55,214	2,720	55,214	719100-L02-01	TNPF	4,714	8,604	4,815	8,210	5,081
Goods and Services	6,668	3,498	6,668	721100-L02-01	Overseas Travel and Subsistence	1,200	1,408	1,200	1,138	1,200
Other Expenses	30,000	27,651	30,000	721110-L02-01	Leave Travel	3,633	1,326	3,633	1,107	53,514
Capital	-	-	-	721300-L02-01	Telecom & Internet	500	900	500	475	500
<b>Expenditure subtotal</b>	<b>147,773</b>	<b>103,602</b>	<b>147,773</b>	723510-L02-01	Office Expenses	1,500	962	1,500	734	1,500
				723530-L02-01	Computer Supply	1,000	1,000	1,000	250	1,000
				723540-L02-01	Office Stationery	1,100	463	2,000	1,437	2,000
				723010-L02-01	Advertising & Publication	1,000	-	1,500	910	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	25,145	30,000	27,651	30,000
					<b>Expenditure subtotal</b>	<b>92,449</b>	<b>100,622</b>	<b>94,969</b>	<b>103,602</b>	<b>147,773</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 2</b>										
<b>Revenue</b>										
Other Revenue	253,500	274,366	253,500	442170-L02-02	Nivaga II Canteen	10,000	3,400	5,000	3,063	3,500
<b>Revenue subtotal</b>	<b>253,500</b>	<b>274,366</b>	<b>253,500</b>	442410-L02-02	Nivaga II Fares	190,000	130,701	150,000	146,657	130,000
				442420-L02-02	Nivaga II Freight	200,000	134,207	200,000	124,646	120,000
					<b>Revenue subtotal</b>	<b>400,000</b>	<b>268,308</b>	<b>355,000</b>	<b>274,366</b>	<b>253,500</b>
<b>Expenditure</b>				711110-L02-02	Salaries	240,152	272,204	247,148	252,427	322,609
Staff	508,332	457,831	508,332	711120-L02-02	Allowances	139,511	152,633	139,511	164,215	139,511
Maintenance	493,751	251,800	493,751	719100-L02-02	TNPF	37,966	42,099	38,666	41,189	46,212
Goods and Services	588,500	441,167	588,500	722550-L02-02	Vessel Maintenance	400,000	452,661	200,000	249,815	200,000
<b>Expenditure subtotal</b>	<b>1,590,583</b>	<b>1,150,798</b>	<b>1,590,583</b>	723210-L02-02	Victualling	125,000	141,842	125,000	97,115	125,000
				723330-L02-02	Vessel Fuel	450,000	401,845	450,000	331,240	450,000
				723710-L02-02	Cleaning Supplies	3,000	2,902	3,000	2,733	3,000
				723920-L02-02	Water	2,000	-	2,000	500	1,500
				726030-L02-02	Safety Gear	1,500	1,500	1,500	375	1,500
				726040-L02-02	Uniform	3,450	2,346	3,450	863	2,500
				726070-L02-02	Workboat Maintenance	4,000	1,493	4,000	1,985	4,000
				726080-L02-02	Vessel Canteen	5,000	4,845	5,000	3,979	-
				722551-L02-02	Vessel Slipping					289,751
				726020-L02-02	Laundry	5,000	3,253	5,000	4,362	5,000
					<b>Expenditure subtotal</b>	<b>1,416,579</b>	<b>1,479,623</b>	<b>1,224,275</b>	<b>1,150,798</b>	<b>1,590,583</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 3</b>										
<b>Revenue</b>										
Other Revenue	222,500	244,854	222,500	442170-L02-03	Manu Folau Canteen	7,000	1,750	5,000	2,083	2,500
<b>Revenue subtotal</b>	<b>222,500</b>	<b>244,854</b>	<b>222,500</b>	442410-L02-03	Manu Folau Fares	120,000	114,919	120,000	135,173	140,000
				442420-L02-03	Manu Folau Freights	100,000	58,443	65,000	107,598	80,000
					<b>Revenue subtotal</b>	<b>227,000</b>	<b>175,112</b>	<b>190,000</b>	<b>244,854</b>	<b>222,500</b>
<b>Expenditure</b>										
Staff	383,215	314,033	383,215	711110-L02-03	Salaries	183,611	183,071	186,108	187,008	257,151
Maintenance	104,000	188,618	104,000	711120-L02-03	Allowances	91,277	95,612	91,227	98,916	91,227
Goods and Services	521,500	839,615	521,500	719100-L02-03	TNPF	27,489	27,740	27,734	28,109	34,838
<b>Expenditure subtotal</b>	<b>1,008,715</b>	<b>1,342,266</b>	<b>1,008,715</b>	722550-L02-03	Vessel Maintenance	250,000	183,452	100,000	184,919	100,000
				723210-L02-03	Victualling	110,000	129,107	110,000	81,057	110,000
				723330-L02-03	Vessel Fuel	400,000	478,737	400,000	387,376	400,000
				723710-L02-03	Cleaning Supplies	3,000	3,433	3,000	1,650	3,000
				723920-L02-03	Water	2,000	-	2,000	500	1,000
				726030-L02-03	Safety Gear	1,500	-	1,500	375	1,500
				726040-L02-03	Uniform	2,530	1,839	2,530	633	1,000
				726070-L02-03	Workboat Maintenance	4,000	1,645	4,000	3,699	4,000
				726080-L02-03	Vessel Canteen	5,000	-	4,500	1,125	-
				726020-L02-03	Laundry	5,000	4,443	5,000	4,948	5,000
				72255A-L02-03	Vessel Slipping	-	-	289,751	361,951	-
					<b>Expenditure subtotal</b>	<b>1,085,407</b>	<b>1,109,080</b>	<b>1,227,350</b>	<b>1,342,266</b>	<b>1,008,715</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$			Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 4</b>				<b>Code</b>	<b>Sub-program Item</b>					
<b>Revenue</b>				442620-L02-04	Hire of Equipment	5,000	2,996	3,500	3,849	3,500
Other Revenue	326,600	279,844	326,600	442810-L02-04	Container Charges	80,000	21,251	3,000	1,250	3,000
<b>Revenue subtotal</b>	<b>326,600</b>	<b>279,844</b>	<b>326,600</b>	442820-L02-04	Devanning & Stuffing	16,000	4,015	1,000	417	100
				442830-L02-04	Port Dues	1,500	375	5,000	2,083	5,000
				442840-L02-04	Stevedoring Charges	60,000	18,613	150,000	81,466	150,000
				442860-L02-04	Wharfage Charges	148,000	135,114	180,000	161,612	140,000
				442880-L02-04	Container Shifting					5,000
				441540-L02-04	Storage Charges	50,000	12,500	70,000	29,167	20,000
					<b>Revenue subtotal</b>	<b>360,500</b>	<b>194,864</b>	<b>412,500</b>	<b>279,844</b>	<b>326,600</b>
<b>Expenditure</b>				711110-L02-04	Salaries	72,041	58,563	69,973	64,153	80,500
Staff	113,300	99,808	113,300	711120-L02-04	Allowances	22,500	33,707	22,500	26,704	22,500
Travel & Communications	500	493	500	719100-L02-04	TNPF	9,454	9,295	9,247	8,951	10,300
Maintenance	22,000	20,749	22,000	721300-L02-04	Telecom & Internet	500	250	500	493	500
Goods and Services	201,500	214,158	201,500	722100-L02-04	Building Maintenance	8,000	(3,685)	8,000	7,466	8,000
<b>Expenditure subtotal</b>	<b>337,300</b>	<b>335,208</b>	<b>337,300</b>	722250-L02-04	Equipment Maintenance	1,000	875	1,000	692	1,000
				722500-L02-04	Vehicle Maintenance	13,000	13,356	13,000	12,591	13,000
				723320-L02-04	Petrol & Oil	6,000	7,733	10,000	9,228	10,000
				723510-L02-04	Office Expenses	100	125	1,000	1,097	1,000
				723540-L02-04	Office Stationery	1,000	1,240	1,000	1,226	1,000
				712410-L02-04	Stevedoring	200,000	198,123	150,000	174,581	150,000
				723110-L02-04	Cargo Damage Insurance	5,000	3,490	10,000	4,621	10,000
				726030-L02-04	Safety Gear	1,500	-	1,500	375	1,500
				723910-L02-04	Electricity	24,000	22,783	28,000	23,030	28,000
					<b>Expenditure subtotal</b>	<b>364,095</b>	<b>345,854</b>	<b>325,720</b>	<b>335,208</b>	<b>337,300</b>

<b>HEAD L: Transport and Communications</b>				<b>Mission:</b> To ensure maximum endurance of waterway, shipping and port infrastructure in Tuvalu through cost effective management and timely maintenance						
<b>Program: Marine</b>										
<b>Accounting Officer: Secretary for Transport and Communications</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget</b>	<b>Prelim</b>	<b>Budget</b>							
	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	<b>Prelim</b>	
	<b>\$</b>	<b>\$</b>	<b>\$</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Special Development Expenditure (SDE)</b>				791310-L02-SD	Nivaga II and Manufolau Workboat	-	-	-	-	45,000
Capital	10,000	5,557	45,000	791240-L02-SD	Marine 3 ton forklift	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>10,000</b>	<b>5,557</b>	<b>45,000</b>	795000-L02-SD	Ship to Shore	32,560	32,067	10,000	5,557	-
					<b>Expenditure subtotal</b>	<b>32,560</b>	<b>32,067</b>	<b>10,000</b>	<b>5,557</b>	<b>45,000</b>
<b>Total Revenue</b>	<b>1,672,100</b>	<b>1,506,707</b>	<b>1,672,100</b>		<b>Total Revenue</b>	<b>1,719,000</b>	<b>1,294,942</b>	<b>1,827,000</b>	<b>1,506,707</b>	<b>1,672,100</b>
<b>Total Recurrent Expenditure</b>	<b>3,084,371</b>	<b>2,931,874</b>	<b>3,084,371</b>		<b>Total Recurrent Expenditure</b>	<b>2,958,530</b>	<b>3,035,179</b>	<b>2,872,314</b>	<b>2,931,874</b>	<b>3,084,371</b>
<b>Total SDEs</b>	<b>10,000</b>	<b>5,557</b>	<b>45,000</b>		<b>Total SDEs</b>	<b>32,560</b>	<b>32,067</b>	<b>10,000</b>	<b>5,557</b>	<b>45,000</b>
<b>Total Government Expenditure</b>	<b>3,094,371</b>	<b>2,937,431</b>	<b>3,129,371</b>		<b>Total Government Expenditure</b>	<b>2,991,090</b>	<b>3,067,246</b>	<b>2,882,314</b>	<b>2,937,431</b>	<b>3,129,371</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>3,094,371</b>	<b>2,937,431</b>	<b>3,129,371</b>		<b>Overall Total Expenditure</b>	<b>2,991,090</b>	<b>3,067,246</b>	<b>2,882,314</b>	<b>2,937,431</b>	<b>3,129,371</b>

HEAD L: Transport and Communications Program: Aviation Accounting Officer: Secretary for Transport and Communications				Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 1</b>				415100-L03-01	Departure Tax	110,000	108,747	110,000	105,563	105,600
				415101-L03-01	Safety and Security Levy	-	-	-	-	16,500
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>110,000</b>	<b>108,747</b>	<b>110,000</b>	<b>105,563</b>	<b>122,100</b>
Taxes	110,000	105,563	122,100	711110-L03-01	Salaries	28,493	13,361	25,271	16,533	28,340
<b>Revenue subtotal</b>	<b>110,000</b>	<b>105,563</b>	<b>122,100</b>	711120-L03-01	Allowances	500	508	600	534	600
<b>Expenditure</b>				719100-L03-01	TNPF	2,899	1,358	2,587	1,658	2,894
Staff	28,458	18,725	31,834	721100-L03-01	Overseas Travel and Subsistence	5,000	8,337	5,000	7,349	8,380
Travel and Communications	10,400	10,469	20,959	721110-L03-01	Leave Travel	3,000	524	3,000	806	10,179
Goods and Services	22,900	19,709	36,067	721300-L03-01	Telecom & Internet	2,400	2,400	2,400	2,314	2,400
<b>Expenditure subtotal</b>	<b>61,758</b>	<b>48,903</b>	<b>88,860</b>	723510-L03-01	Office Expenses	1,500	3,450	1,500	1,047	1,500
				723530-L03-01	Computer Supply	1,800	1,032	1,800	470	1,800
				723540-L03-01	Office Stationery	1,100	661	1,100	275	1,100
				723020-L03-01	Fire and Security Awareness Programme	2,000	1,537	2,000	1,444	4,167
				712110-L03-01	Security Hire	-	-	9,500	8,550	9,500
				723910-L03-01	Electricity	7,000	6,393	7,000	7,923	8,000
					<b>Expenditure subtotal</b>	<b>55,692</b>	<b>39,562</b>	<b>61,758</b>	<b>48,903</b>	<b>78,860</b>
<b>Transactions on Behalf of Government</b>				762100-L03-01	Overseas Contribution	-	-	-	-	10,000
Expenditure					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Expenditure subtotal</b>										
<b>Sub - Program 2</b>				442310-L03-02	Commission - Air Ticket	60,000	55,126	60,000	65,747	60,000
<b>Revenue</b>				442330-L03-02	Commission - Air Cargo	-	-	-	-	-
Other Revenue	135,000	165,135	135,000	442530-L03-02	Landing Fees	60,000	82,332	60,000	61,998	60,000
<b>Revenue subtotal</b>	<b>135,000</b>	<b>165,135</b>	<b>135,000</b>	442531-L03-02	AirPac Ground Handling fees	13,043	19,194	15,000	37,390	15,000
<b>Expenditure</b>					<b>Revenue subtotal</b>	<b>133,043</b>	<b>156,652</b>	<b>135,000</b>	<b>165,135</b>	<b>135,000</b>
Staff	53,020	46,256	26,333	711110-L03-02	Salaries	38,172	40,023	44,200	35,391	19,940
Maintenance	2,000	680	4,310	711120-L03-02	Allowances	4,000	8,778	4,000	6,737	4,000
Unestablished staff	2,160	1,463	2,160	719100-L03-02	TNPF	4,217	4,846	4,820	4,128	2,394
<b>Expenditure subtotal</b>	<b>57,180</b>	<b>48,399</b>	<b>32,803</b>	722100-L03-02	Building Maintenance	2,000	(248)	2,000	680	4,310
				712110-L03-02	Casual Labourers		(35)	2,160	1,463	2,160
					<b>Expenditure subtotal</b>	<b>48,390</b>	<b>53,364</b>	<b>57,180</b>	<b>48,399</b>	<b>32,803</b>

HEAD L: Transport and Communications Program: Aviation Accounting Officer: Secretary for Transport and Communications				Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 3</b>				414470-L03-03	Upper Air Space	24,000	6,000	27,000	40,930	27,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>24,000</b>	<b>6,000</b>	<b>27,000</b>	<b>40,930</b>	<b>27,000</b>
Taxes	27,000	40,930	27,000							
<b>Revenue subtotal</b>	<b>27,000</b>	<b>40,930</b>	<b>27,000</b>							
<b>Expenditure</b>				711110-L03-03	Salaries	28,097	28,892	28,839	29,918	33,051
Staff	33,483	33,373	38,116	711120-L03-03	Allowances	1,600	37	1,600	471	1,600
Maintenance	36,400	31,041	44,400	719100-L03-03	TNPF	2,970	2,869	3,044	2,984	3,465
Goods and Services	3,000	750	3,000	722150-L03-03	Computer Maintenance	500	180	500	125	500
<b>Expenditure subtotal</b>	<b>72,883</b>	<b>65,164</b>	<b>85,516</b>	722250-L03-03	Airfield and Navigational Aid Maintenanc	30,000	29,235	30,000	28,313	38,000
				729990-L03-03	Dry Chemical and Foam Supply	5,000	2,015	3,000	750	3,000
				791240-L03-03	Fire Truck Maintenance & Spare Parts	4,000	1,985	3,500	875	3,500
				723320-L03-03	Petrol & oil Fire Truck	2,400	2,085	2,400	1,728	2,400
					<b>Expenditure subtotal</b>	<b>74,567</b>	<b>67,298</b>	<b>72,883</b>	<b>65,164</b>	<b>85,516</b>

HEAD L: Transport and Communications Program: Aviation Accounting Officer: Secretary for Transport and Communications				Mission: To ensure safety in air travel in Tuvalu through compliance with internationally agreed aviation standards						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>				722650-L03-XB	Upgrading of Airfield	4,000,000	-	-	-	-
<b>Expenditure</b>				722250-L03-XB	Equipments for Airport	5,000,000	-	-	-	-
Unestablished	-	-	-	712600-L03-XB	TA for Domestic Air Services	100,000	-	-	-	-
Capital	7,500,000	1,800,000	7,500,000	791160-L03-XB	New Airport	15,000,000	-	-	-	-
<b>Expenditure subtotal</b>	<b>7,500,000</b>	<b>1,800,000</b>	<b>7,500,000</b>	791160-L03-XB	Tuvalu Aviation Investment Project		-	7,500,000	1,800,000	7,500,000
					<b>Expenditure subtotal</b>	<b>24,100,000</b>	<b>-</b>	<b>7,500,000</b>	<b>1,800,000</b>	<b>7,500,000</b>
<b>Total Revenue</b>	<b>272,000</b>	<b>311,629</b>	<b>284,100</b>		<b>Total Revenue</b>	<b>267,043</b>	<b>271,399</b>	<b>272,000</b>	<b>311,629</b>	<b>284,100</b>
<b>Total Recurrent Expenditure</b>	<b>191,821</b>	<b>162,466</b>	<b>207,179</b>		<b>Total Recurrent Expenditure</b>	<b>178,648</b>	<b>160,224</b>	<b>191,821</b>	<b>162,466</b>	<b>207,179</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>191,821</b>	<b>162,466</b>	<b>207,179</b>		<b>Total Government Expenditure</b>	<b>178,648</b>	<b>160,224</b>	<b>191,821</b>	<b>162,466</b>	<b>207,179</b>
<b>Total XBs</b>	<b>7,500,000</b>	<b>1,800,000</b>	<b>7,500,000</b>		<b>Total XBs</b>	<b>24,100,000</b>	<b>-</b>	<b>7,500,000</b>	<b>1,800,000</b>	<b>7,500,000</b>
<b>Total Resources</b>	<b>7,691,821</b>	<b>1,962,466</b>	<b>7,707,179</b>		<b>Overall Total Expenditure</b>	<b>24,278,648</b>	<b>160,224</b>	<b>7,691,821</b>	<b>1,962,466</b>	<b>7,707,179</b>



HEAD L: Transport and Communications			Mission: To provide efficient information technology and communication services							
Program: Information, Communication & Technology										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 1</b>										
<b>Expenditure</b>										
Staff	26,822	26,559	33,134	711110-L04-01	Salaries	22,253	22,747	21,884	23,316	27,621
Unestablished	7,000	2,000	7,000	711120-L04-01	Allowances	2,500	270	2,500	867	2,500
Travel and Communications	4,740	1,425	12,961	712590-L04-01	Volunteer Allowances	7,000	2,668	7,000	2,000	7,000
Goods and Services	1,917	530	1,950	719100-L04-01	TNPF	2,475	2,309	2,438	2,376	3,012
<b>Expenditure subtotal</b>	<b>40,479</b>	<b>30,514</b>	<b>55,045</b>	721100-L04-01	Overseas Travel and Subsistence	2,000	257	2,000	500	2,000
				721110-L04-01	Leave Travel	2,500	-	2,500	625	10,721
				721300-L04-01	Telecom & Internet	240	240	240	300	240
				723510-L04-01	Office Expenses	150	1,830	150	178	150
				723530-L04-01	Computer Supply	1,100	(523)	1,300	325	1,300
				723540-L04-01	Office Stationery	467	96	467	27	500
					<b>Expenditure subtotal</b>	<b>40,685</b>	<b>29,894</b>	<b>40,479</b>	<b>30,514</b>	<b>55,045</b>
<b>Sub - Program 2</b>										
<b>Revenue</b>										
Other Revenue	3,000	-	500	442520-L04-02	Computer Servicing	5,000	1,585	3,000	-	500
<b>Revenue subtotal</b>	<b>3,000</b>	<b>-</b>	<b>500</b>		<b>Revenue subtotal</b>	<b>5,000</b>	<b>1,585</b>	<b>3,000</b>	<b>-</b>	<b>500</b>
<b>Expenditure</b>										
Staff	45,604	33,941	47,414	711110-L04-02	Salaries	36,288	16,088	38,458	30,173	40,104
Maintenance	10,000	3,570	10,000	711120-L04-02	Allowances	3,000	211	3,000	750	3,000
Capital	20,000	11,939	20,000	719100-L04-02	TNPF	3,929	1,630	4,146	3,018	4,310
<b>Expenditure subtotal</b>	<b>75,604</b>	<b>49,450</b>	<b>77,414</b>	722150-L04-02	Computer/Networking Maintenance	1,200	1,803	10,000	3,570	10,000
				791210-L04-02	Computer Equipment	8,000	5,032	20,000	11,939	20,000
					<b>Expenditure subtotal</b>	<b>52,417</b>	<b>24,765</b>	<b>75,604</b>	<b>49,450</b>	<b>77,414</b>

HEAD L: Transport and Communications				Mission: To provide efficient information technology and communication services						
Program: Information, Communication & Technology										
Accounting Officer: Secretary for Transport and Communications										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub - Program 3</b>				442560-L04-03	Internet accounts payment	-	-	-	-	-
<b>Revenue</b>					<b>Revenue subtotal</b>	-	-	-	-	-
Other Revenue	-	-	-							
<b>Revenue subtotal</b>	-	-	-							
<b>Expenditure</b>				711110-L04-03	Salaries	14,982	7,577	21,880	19,972	24,956
Staff	26,268	23,033	29,651	711120-L04-03	Allowances	2,000	-	2,000	1,005	2,000
Goods and Services	3,688	2,519	3,688	719100-L04-03	TNPF	1,698	758	2,388	2,056	2,696
Other Expenses	8,500	6,747	8,500	723570-L04-03	ISP Operating Expenses	3,688	3,688	3,688	2,519	3,688
Capital	145,365	146,632	145,365	762100-L04-03	Contribution - APNIC Fee	3,500	7,353	3,500	2,125	3,500
<b>Expenditure subtotal</b>	<b>183,821</b>	<b>178,931</b>	<b>187,204</b>	791220-L04-03	Satellite Link	132,850	132,798	140,365	145,382	140,365
				791340-L04-03	Software Patches & Securities	2,424	2,424	5,000	1,250	5,000
				762101-L04-03	APT Contribution	5,000	-	5,000	4,622	5,000
					<b>Expenditure subtotal</b>	<b>166,142</b>	<b>154,598</b>	<b>183,821</b>	<b>178,931</b>	<b>187,204</b>
<b>Special Development Expenditure (SDE)</b>				723580-L04-SD	Internet Bandwith	-	-	-	-	-
Goods and Services	50,000	20,833	-	762100-L04-SD	TTC Radio Tuvalu Cost	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>50,000</b>	<b>20,833</b>	<b>-</b>	723620-L04-SD	ICT Systems Upgrade	-	-	50,000	20,833	-
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>20,833</b>	<b>-</b>
<b>Total Revenue</b>	<b>3,000</b>	<b>-</b>	<b>500</b>		<b>Total Revenue</b>	<b>5,000</b>	<b>1,585</b>	<b>3,000</b>	<b>-</b>	<b>500</b>
<b>Total Recurrent Expenditure</b>	<b>299,904</b>	<b>258,895</b>	<b>319,663</b>		<b>Total Recurrent Expenditure</b>	<b>259,243</b>	<b>209,257</b>	<b>299,904</b>	<b>258,895</b>	<b>319,663</b>
<b>Total SDEs</b>	<b>50,000</b>	<b>20,833</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>20,833</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>349,904</b>	<b>279,729</b>	<b>319,663</b>		<b>Total Government Expenditure</b>	<b>259,243</b>	<b>209,257</b>	<b>349,904</b>	<b>279,729</b>	<b>319,663</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>349,904</b>	<b>279,729</b>	<b>319,663</b>		<b>Overall Total Expenditure</b>	<b>259,243</b>	<b>209,257</b>	<b>349,904</b>	<b>279,729</b>	<b>319,663</b>

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

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

RESOURCES				DETAILS						
STANDARD CLASS										
	Budget 2013	Prelim 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
Revenue	36	58	50	442290-L07-01	Distilled Water		36	36	58	50
<b>Revenue Subtotal</b>	<b>36</b>	<b>58</b>	<b>50</b>		<b>Revenue subtotal</b>	-	<b>36</b>	<b>36</b>	<b>58</b>	<b>50</b>
<b>Expenditure</b>				711110-L07-01	Salaries	88,626	77,906	96,412	88,993	106,098
Staff	116,294	105,107	127,158	711120-L07-01	Allowances	9,310	7,384	9,310	6,727	9,500
Travel & Communications	9,203	5,522	19,261	719100-L07-01	TNPF	9,794	8,581	10,572	9,387	11,560
Maintenance	4,700	3,322	4,700	72110A-L07-01	Local Travel & Subsistence	2,000	1,057	2,000	2,332	2,000
Goods and Services	13,300	8,481	9,300	721110-L07-01	Leave Travel Entitlements	5,203	400	5,203	1,386	15,261
Other Expenses	14,035	3,509	15,060	721300-L07-01	Telecom & Internet	2,000	1,888	2,000	1,804	2,000
Capital	600	749	600	722100-L07-01	Office Maintenance	2,500	2,115	2,500	1,695	2,500
<b>Expenditure subtotal</b>	<b>158,132</b>	<b>126,690</b>	<b>176,079</b>	722250-L07-01	Equipment Maintenance	2,000	404	2,000	1,378	2,000
				722500-L07-01	Vehicle Maintenance	200	199	200	249	200
				723320-L07-01	Petrol and Oil	200	580	200	247	200
				723510-L07-01	Office Expenses	500	428	500	624	500
				72351A-L07-01	Rainfall Station	250	-	250	183	250
				723540-L07-01	Offices Stationery	150	281	150	112	150
				723750-L07-01	Store Supplies	200	27	200	206	200
				791220-L07-01	Office Equipment	600	29	600	749	600
				762100-L07-01	WMO membership	14,035	-	14,035	3,509	15,060
				723910-L07-01	Electricity	15,000	5,914	12,000	7,109	8,000
					<b>Expenditure subtotal</b>	<b>152,568</b>	<b>107,192</b>	<b>158,132</b>	<b>126,690</b>	<b>176,079</b>

<b>HEAD L: Transport and Communications</b>				<b>Mission:</b> To ensure public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information						
<b>Program: Meteorological Service (Transferred from Head "B")</b>										
<b>Accounting Officer: Secretary for Transport and Communications</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>			<b>Budget 2012</b>	<b>Revised 2012</b>	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>
<b>Sub-Program 2</b>										
<b>Revenue</b>				442120-L07-02	Climate Data	-	114	200	118	100
Other Revenue	200	118	100		<b>Revenue subtotal</b>	-	<b>114</b>	<b>200</b>	<b>118</b>	<b>100</b>
<b>Revenue subtotal</b>	<b>200</b>	<b>118</b>	<b>100</b>							
<b>Expenditure</b>				711110-L07-02	Salaries	13,649	14,209	14,206	14,611	16,560
Staff	17,277	16,566	18,765	711120-L07-02	Allowances	1,500	1,395	1,500	474	500
Travel & Communications	3,400	2,200	3,400	719100-L07-02	TNPF	1,515	1,568	1,571	1,481	1,706
Maintenance	1,900	2,312	1,900	721100-L07-02	Overseas Travel & Subsistence	3,100	1,853	3,100	1,825	3,100
Goods and Services	600	474	550	721300-L07-02	Telecom & Internet	300	408	300	375	300
Other Expenses	600	748	600	722100-L07-02	Office Maintenance	500	411	500	600	500
<b>Expenditure subtotal</b>	<b>23,777</b>	<b>22,300</b>	<b>25,215</b>	722250-L07-02	Equipment Maintenance	1,300	1,021	1,300	1,587	1,300
				722500-L07-02	Vehicle Maintenance	100	2	100	125	100
				723320-L07-02	Petrol and Oil	100	1,214	100	120	100
				723510-L07-02	Office Expenses	600	956	600	748	600
				72351A-L07-02	Rainfall Station	200	-	200	50	200
				723540-L07-02	Office Stationery	100	160	150	136	100
				723750-L07-02	Store Supplies	150	108	150	168	150
					<b>Expenditure subtotal</b>	<b>23,114</b>	<b>23,304</b>	<b>23,777</b>	<b>22,300</b>	<b>25,215</b>

<b>HEAD L: Transport and Communications</b>				<b>Mission:</b> To ensure public safety and preparedness in Tuvalu by providing accurate and timely weather forecasting information						
<b>Program: Meteorological Service (Transferred from Head "B")</b>										
<b>Accounting Officer: Secretary for Transport and Communications</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>			<b>Budget 2012</b>	<b>Revised 2012</b>	<b>Budget 2013</b>	<b>Prelim 2013</b>	<b>Budget 2014</b>
<b>Sub-Program 3</b>										
<b>Expenditure</b>				711110-L07-03	Salaries	18,664	18,265	18,664	18,664	19,933
Staff	21,080	20,632	22,476	711120-L07-03	Allowances	500	-	500	125	500
Travel & Communications	600	750	600	719100-L07-03	TNPF	1,916	1,876	1,916	1,843	2,043
Maintenance	3,400	3,252	3,400	721300-L07-03	Telecom & Internet	600	516	600	750	600
Goods and Services	1,100	624	1,100	722100-L07-03	Office Maintenance	2,600	1,886	2,600	2,204	2,600
Capital	2,000	2,576	3,000	722250-L07-03	Equipment Maintenance	700	-	700	978	700
<b>Expenditure subtotal</b>	<b>28,180</b>	<b>27,834</b>	<b>30,576</b>	722500-L07-03	Vehicle Maintenance	100	56	100	70	100
				723320-L07-03	Petrol Oil	100	13	100	124	100
				723510-L07-03	Office Expenses	250	240	250	312	250
				729020-L07-03	Rainfall Station	100	-	100	25	100
				723540-L07-03	Office Stationery	500	436	500	125	500
				723750-L07-03	Store Supplies	150	3	150	38	150
				791220-L07-03	Office Equipment	3,000	2,940	2,000	2,576	3,000
					<b>Expenditure subtotal</b>	<b>29,180</b>	<b>26,230</b>	<b>28,180</b>	<b>27,834</b>	<b>30,576</b>
<b>Total Revenue</b>	<b>236</b>	<b>176</b>	<b>150</b>		<b>Total Revenue</b>	<b>-</b>	<b>150</b>	<b>236</b>	<b>176</b>	<b>150</b>
<b>Total Recurrent Expenditure</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>		<b>Total Recurrent Expenditure</b>	<b>204,862</b>	<b>156,726</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>		<b>Total Government Expenditure</b>	<b>204,862</b>	<b>156,726</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>		<b>Overall Total Expenditure</b>	<b>204,862</b>	<b>156,726</b>	<b>210,089</b>	<b>176,824</b>	<b>231,871</b>

**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

EXPENDITURE BY CLASS	2010	2010	2011	2011	2012	2012	2013	2013	2014
	Approv.	Outturn	Approv.	Outturn	Approv.	Outturn	Approv.	Prelim	Est.
Staff	2,359,659	2,379,219	2,479,270	2,442,078	2,475,092	2,405,916	2,473,862	2,386,064	2,945,939
Unestablished Staff	311,238	338,867	309,327	230,838	435,291	397,711	477,951	414,988	622,786
Travel and Communications	105,959	104,070	173,286	161,496	159,236	197,854	115,439	91,026	149,205
Maintenance	44,100	59,985	39,600	30,354	47,600	45,777	62,000	46,052	58,300
Purchase of Goods and Services	3,224,729	3,131,557	3,022,868	2,658,320	2,411,376	2,434,895	3,127,419	2,839,868	3,345,796
Other Expenses	1,213,734	947,452	897,032	111,275	1,190,971	84,192	184,407	96,308	1,407,991
<b>Total Operating</b>	<b>7,259,419</b>	<b>6,961,150</b>	<b>6,921,383</b>	<b>5,634,361</b>	<b>6,719,565</b>	<b>5,566,345</b>	<b>6,441,077</b>	<b>5,874,306</b>	<b>8,530,017</b>
Capital	10,000	395,345	273,000	84,042	1,000,000 -	78,862	-	-	3,660,000
Loan Repayment	1,298,025	141,920	4,399,000	117,670	1,809,000	56,676	961,000	209,155	2,248,000
<b>Total Capital</b>	<b>1,308,025</b>	<b>537,265</b>	<b>4,672,000</b>	<b>201,713</b>	<b>2,809,000 -</b>	<b>22,186</b>	<b>961,000</b>	<b>209,155</b>	<b>5,908,000</b>
<b>Total Expenditure</b>	<b>8,567,444</b>	<b>7,498,415</b>	<b>11,593,383</b>	<b>5,836,073</b>	<b>9,528,565</b>	<b>5,544,159</b>	<b>7,402,077</b>	<b>6,083,461</b>	<b>14,438,017</b>
RECURRENT	6,029,851	6,012,592	6,065,059	5,652,117	5,716,325	5,534,258	6,517,881	6,056,829	7,253,821
DEVELOPMENT (XB)	2,397,311	940,000	5,055,000	50,000	3,718,980	-	852,000	-	6,894,000
SPECIAL DEVELOPMENT (SDE)	75,025	476,168	408,000	313,971	63,064 -	18,258	2,000	1,163	260,000
STATUTORY EXPENDITURE	35,061	38,577	35,129	33,439	30,196	28,558	30,196	25,469	30,196
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	66,150	39,689	65,000	64,479	80,000	57,459	92,200	42,312	80,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>66,150</b>	<b>39,689</b>	<b>65,000</b>	<b>64,479</b>	<b>80,000</b>	<b>57,459</b>	<b>92,200</b>	<b>42,312</b>	<b>80,000</b>
RECURRENT	66,150	39,689	65,000	64,479	80,000	57,459	92,200	42,312	80,000
DEVELOPMENT (XB)	2,397,311	940,000	5,055,000	50,000	3,718,980	-	852,000	-	6,894,000

## 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

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	Approv.	Revised	Est.	Prelim	Est.
Staff	2,359,659	2,379,219	2,491,357	2,442,078	2,475,092	2,405,916	2,473,862	2,386,064	2,945,939
Unestablished Staff	311,238	338,867	287,973	230,838	435,291	397,711	477,951	414,988	622,786
Travel and Communications	97,959	104,070	149,017	161,496	159,236	197,854	115,439	91,026	149,205
Maintenance	44,100	59,985	374,905	30,354	47,600	45,777	62,000	46,052	58,300
Purchase of Goods and Services	3,197,029	3,131,557	2,597,874	2,658,320	2,411,376	2,434,895	3,101,419	2,839,868	3,319,796
Other Expenses	93,123	77,452	16,762	111,275	100,991	84,192	108,407	96,308	107,991
<b>Total Operating</b>	<b>6,103,108</b>	<b>6,091,150</b>	<b>5,917,888</b>	<b>5,634,361</b>	<b>5,629,585</b>	<b>5,566,345</b>	<b>6,339,077</b>	<b>5,874,306</b>	<b>7,204,017</b>
Capital	10,000	395,345	273,000	84,042	-	78,862	-	-	160,000
Loan Repayment	57,025	71,920	134,000	67,670	180,000	56,676	211,000	209,155	180,000
<b>Total Capital</b>	<b>67,025</b>	<b>467,265</b>	<b>407,000</b>	<b>151,713</b>	<b>180,000</b>	<b>22,186</b>	<b>211,000</b>	<b>209,155</b>	<b>340,000</b>
	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>6,170,133</b>	<b>6,558,415</b>	<b>6,324,888</b>	<b>5,786,073</b>	<b>5,809,585</b>	<b>5,544,159</b>	<b>6,550,077</b>	<b>6,083,461</b>	<b>7,544,017</b>
<b>REVENUE BY BROAD CLASS</b>									
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	66,150	39,689	65,000	64,479	80,000	57,459	92,200	42,312	80,000
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>66,150</b>	<b>39,689</b>	<b>65,000</b>	<b>64,479</b>	<b>80,000</b>	<b>57,459</b>	<b>92,200</b>	<b>42,312</b>	<b>80,000</b>



**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 2013 \$	Prelim 2013 \$	Budget 2014 \$		Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-M01-01	Salaries	63,212	69,356	51,171	60,407	71,395
<b>Expenditure</b>				711120-M01-01	Allowances	2,448	7,590	2,536	3,644	7,686
Staff	59,078	70,307	86,989	719100-M01-01	TNPF	6,566	12,736	5,371	6,256	7,908
Travel & Communications	17,719	14,930	21,491	721100-M01-01	Overseas Travel and Subsistence	8,000	47,489	15,000	13,797	14,080
Maintenance	1,700	1,909	2,000	72110A-M01-01	Local Travel and Subsistence	500	550	500	125	1,519
Goods and Services	3,300	2,863	3,800	721300-M01-01	Telecom & Internet	700	702	700	530	700
Other Expenses	-	-	-	721110-M01-01	Leave Travel	1,519	696	1,519	478	5,192
<b>Expenditure subtotal</b>	<b>81,797</b>	<b>90,009</b>	<b>114,280</b>	722250-M01-01	Equipment Maintenance	500	-	500	475	500
				722500-M01-01	Vehicle Maintenance	1,200	2,375	1,200	1,434	1,500
				723320-M01-01	Petrol & Oil	1,000	1,167	2,000	1,648	2,000
				723510-M01-01	Office Expenses	300	293	500	702	1,000
				723540-M01-01	Office Stationery	500	1,115	500	378	500
				723010-M01-01	Advertising & Publication	300	3354	300	135	300
					<b>Expenditure subtotal</b>	<b>86,745</b>	<b>152,998</b>	<b>81,797</b>	<b>90,009</b>	<b>114,280</b>
<b>Sub-Program 2</b>				711110-M01-02	Salaries	15,345	12,740	6,286	9,967	17,803
<b>Expenditure</b>				711120-M01-02	Allowances	1,000	225	1,000	1,484	1,000
Staff	8,015	12,584	20,683	719100-M01-02	TNPF	1,635	1,291	729	1,133	1,880
<b>Expenditure subtotal</b>	<b>8,015</b>	<b>12,584</b>	<b>20,683</b>		<b>Expenditure subtotal</b>	<b>17,980</b>	<b>14,256</b>	<b>8,015</b>	<b>12,584</b>	<b>20,683</b>

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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 3</b>				711110-M01-03	Salaries	9,285	8,611	9,285	9,645	11,538
<b>Expenditure</b>				711120-M01-03	Allowances	400	-	400	100	400
Staff	10,654	10,702	13,132	711320-M01-03	Tuvalu National UNESCO Board Mi	100	-	164	41	1,200
Goods and Services	364	91	1,200	719100-M01-03	TNPF	968	861	969	957	1,194
<b>Expenditure subtotal</b>	<b>11,018</b>	<b>10,793</b>	<b>14,332</b>	723020-M01-03	Awareness programs	-	-	200	50	-
					<b>Expenditure subtotal</b>	<b>10,753</b>	<b>9,472</b>	<b>11,018</b>	<b>10,793</b>	<b>14,332</b>
<b>Transactions on Behalf of Government</b>				711110-M01-TG	AFP Salaries & TNPF	-	72,621	-	26,291	-
<b>Expenditure</b>				711290-M01-TG	AFP Utilities	-	-	-	-	-
Unestablished staff	-	26,291	-	723510-M01-TG	AFP Operations	-	(794)	-	-	-
Goods and Services	-	-	-	751300-M01-TG	Subsidy to TMTI	90,000	89,600	90,000	90,000	90,000
Subsidy	566,269	579,890	557,500	752200-M01-TG	Subsidy to SDA School	30,000	30,000	30,000	30,000	37,500
Other expenses	-	-	-	753300-M01-TG	Subsidy to Fetuvalu	100,000	100,000	100,000	100,000	125,000
Loan repayments	209,000	208,670	178,000	751320-M01-TG	Subsidy to Fusialofa	-	-	2,500	2,500	5,000
<b>Expenditure subtotal</b>	<b>775,269</b>	<b>814,851</b>	<b>735,500</b>	762100-M01-TG	Overseas Contribution	200,000	111,476	343,769	357,390	300,000
				796120-M01-TG	TMTI Loan - Principal	178,000	48,915	156,000	155,682	178,000
				741120-M01-TG	TMTI Loan - Interest	-	-	53,000	52,988	-
					<b>Expenditure subtotal</b>	<b>598,000</b>	<b>451,802</b>	<b>775,269</b>	<b>814,851</b>	<b>735,500</b>

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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub Program 4</b>										
Staff	14,560	8,881	14,560	711240-M01-00	Minister's Clothing Allowance	500	-	500	125	500
Unestablished Staff	4,569	5,291	4,569	711250-M01-00	Local Entertainment	3,500	3,628	3,500	2,804	3,500
Travel and Communications	16,000	21,340	21,000	711280-M01-00	Minister's Overseas Entertainment	2,500	1,784	2,500	1,168	2,500
<b>Expenditure subtotal</b>	<b>35,129</b>	<b>35,512</b>	<b>40,129</b>	711290-M01-00	Statutory Utilities	5,040	2,524	5,040	2,237	5,040
				719200-M01-00	TNPF	3,020	3,036	3,020	2,547	3,020
				712110-M01-00	Housemaid Salary, PF and Leave	4,569	6,261	4,569	5,291	4,569
				72120A-M01-00	Minister's Travel	15,000	50,278	15,000	21,090	20,000
				721200-M01-00	Statutory Travel (Spouse)	1,000	-	1,000	250	1,000
					<b>Expenditure subtotal</b>	<b>35,129</b>	<b>67,512</b>	<b>35,129</b>	<b>35,512</b>	<b>40,129</b>
<b>Statutory Expenditure</b>										
Staff	30,196	25,469	30,196	711210-M01-ST	Minister's Salary	30,196	28,558	30,196	25,469	30,196
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>25,469</b>	<b>30,196</b>		<b>Statutory subtotal</b>	<b>30,196</b>	<b>28,558</b>	<b>30,196</b>	<b>25,469</b>	<b>30,196</b>
<b>Special Development Expenditure (SDE)</b>										
Capital	-	-	-	711290-M01-SD	AFP Toilet Facilities	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	791110-M01-SD	TMTI Remedial Works	-	(84,022)	-	-	-
					<b>Expenditure subtotal</b>	<b>-</b>	<b>(84,022)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>		<b>Total Recurrent Expenditure</b>	<b>778,802</b>	<b>724,598</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>(84,022)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>		<b>Total Government Expenditure</b>	<b>778,802</b>	<b>640,576</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>		<b>Overall Total Expenditure</b>	<b>778,802</b>	<b>640,576</b>	<b>941,423</b>	<b>989,218</b>	<b>955,120</b>

**HEAD M: Education, Youth and Sports**

**Program: Education Department**

**Accounting Officer: Secretary for Education, Youth and Sports**

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

**RESOURCES**

STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	28,015	25,234	46,945	711110-M02-01	Salaries	22,098	22,217	22,098	22,098	39,307
Unestablished	-	-	-	711120-M02-01	Allowances	3,370	-	3,370	881	3,370
Travel & Communications	9,769	10,548	17,574	719100-M02-01	TNPF	2,547	2,222	2,547	2,255	4,268
Maintenance	1,500	1,213	1,500	712120-M02-01	Allowances(Pre-Sch salaries)	-	2,205	-	-	-
Goods and Services	1,400	1,355	1,400	721100-M02-01	Overseas Travel and Subsistence	5,000	3,255	5,000	6,819	5,000
Other Expenses	800	924	800	72110A-M02-01	Local Travel and Subsistence	2,500	5,173	2,500	1,970	3,000
<b>Expenditure subtotal</b>	<b>41,484</b>	<b>39,274</b>	<b>68,219</b>	721300-M02-01	Telecom & Internet	1,200	985	1,200	1,492	1,200
				722250-M02-01	Equipment Maintenance	1,500	805	1,500	1,213	1,500
				723540-M02-01	Office Stationery	1,000	3,896	1,000	947	1,000
				723510-M02-01	Office Expenses	400	40	400	408	400
				723420-M02-01	Visitor's Entertainment	800	320	800	924	800
				721110-M02-01	Leave Travel	1,069	3,158	1,069	267	8,374
					<b>Expenditure subtotal</b>	<b>41,484</b>	<b>43,389</b>	<b>41,484</b>	<b>39,274</b>	<b>68,219</b>

<b>HEAD M: Education, Youth and Sports</b>				<b>Mission:</b> To ensure managerial efficiency through cost effectiveness in all human, capital and material resources allocated for Tuvalu's Education services						
<b>Program: Education Department</b>										
<b>Accounting Officer: Secretary for Education, Youth and Sports</b>										
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>	<b>Code</b>	<b>Item name</b>	<b>Budget 2012 \$</b>	<b>Revise 2012 \$</b>	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>
<b>Sub-Program 2</b>				711110-M02-02	Salaries	49,511	37,329	49,876	26,349	47,875
				711120-M02-02	Allowances		481		144	-
<b>Expenditure</b>				712110-M02-02	Casual Workers	1,780	740	1,780	1,495	1,700
Staff	54,864	29,046	52,663	719100-M02-02	TNPF	4,951	3,801	4,988	2,553	4,788
Unestablished	1,780	1,495	1,700	723830-M02-02	Examination Administration	32,000	31,736	37,362	14,470	47,767
Goods and Services	37,362	14,470	47,767	782370-M02-02	Curriculum Development	20,000	16,234	22,000	20,758	22,000
Other Expenses	22,000	20,758	22,000		<b>Expenditure subtotal</b>	<b>108,242</b>	<b>90,321</b>	<b>116,006</b>	<b>65,769</b>	<b>124,130</b>
<b>Expenditure subtotal</b>	<b>116,006</b>	<b>65,769</b>	<b>124,130</b>							
<b>Sub-Program 3</b>				711110-M02-03	Salaries	70,153	65,194	70,859	65,140	59,799
<b>Expenditure</b>				711120-M02-03	Allowances	-	1,351	-	436	-
Staff	77,945	71,997	65,779	719100-M02-03	TNPF	7,015	6,725	7,086	6,421	5,980
Other Expenses	15,000	15,098	15,000	782370-M02-03	Supervisory Unit	10,000	11,370	15,000	15,098	15,000
<b>Expenditure subtotal</b>	<b>92,945</b>	<b>87,095</b>	<b>80,779</b>		<b>Expenditure subtotal</b>	<b>87,168</b>	<b>84,640</b>	<b>92,945</b>	<b>87,095</b>	<b>80,779</b>
<b>Transactions of Behalf of Government</b>										
Goods and Services	155,360	145,540	155,360	782381-M02-TG	TVET Support	42,306	40,035	155,360	145,540	155,360
<b>Expenditure subtotal</b>	<b>155,360</b>	<b>145,540</b>	<b>155,360</b>		<b>Expenditure subtotal</b>	<b>42,306</b>	<b>40,035</b>	<b>155,360</b>	<b>145,540</b>	<b>155,360</b>
<b>Special Development Expenditure</b>				798100-M06-SD	Internet connectivity all schools	-	-	-	-	100,000
Goods and Services	-	-	100,000	754821-M06-SD	Classrooms for Nanumea & Nukufetau	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>100,000</b>		<b>Expenditure Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

HEAD M: Education, Youth and Sports			Mission: To ensure managerial efficiency through cost effectiveness in all human, capital and material resources allocated for Tuvalu's Education services						
Program: Education Department									
Accounting Officer: Secretary for Education, Youth and Sports									
RESOURCES									
STANDARD CLASS			DETAILS						
Budget 2013	Prelim 2013	Budget 2014	Code	Item name	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
\$	\$	\$			\$	\$	\$	\$	\$
<b>External Budgetary Assistance (XB)</b>			782547-M02-XB	Achieving Education for all in Tuvalu	-	-	-	-	1,300,000
Other Expenses	-	-	723620-M02-XB	Development of Tuvalu Education Management	63,500	-	-	-	-
<b>XB Expenditure subtotal</b>	-	-	782440-M02-XB	TVET Development	99,000	-	-	-	-
		<b>1,300,000</b>		<b>XB Expenditure subtotal</b>	<b>214,980</b>	-	-	-	<b>1,300,000</b>
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>405,794</b>	<b>337,678</b>		<b>Total Recurrent Expenditure</b>	<b>279,200</b>	<b>258,384</b>	<b>405,794</b>	<b>337,678</b>	<b>428,487</b>
<b>Total SDE</b>	-	-		<b>Total SDE</b>	-	-	-	-	<b>100,000</b>
<b>Total Government Expenditure</b>	<b>405,794</b>	<b>337,678</b>		<b>Total Government Expenditure</b>	<b>279,200</b>	<b>258,384</b>	<b>405,794</b>	<b>337,678</b>	<b>528,487</b>
<b>Total XBs</b>	-	-		<b>Total XBs</b>	<b>214,980</b>	-	-	-	<b>1,300,000</b>
<b>Total Resources</b>	<b>405,794</b>	<b>337,678</b>		<b>Overall Total Expenditure</b>	<b>494,180</b>	<b>258,384</b>	<b>405,794</b>	<b>337,678</b>	<b>1,828,487</b>

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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	130,082	120,479	144,176	711110-M03-01	Salaries	112,935	111,883	116,524	109,288	129,337
Unestablished	15,000	16,236	15,000	711120-M03-01	Allowances	1,732	-	1,732	433	1,732
Travel & Communications	13,323	6,000	21,114	719100-M03-01	TNPF	11,467	11,181	11,826	10,758	13,107
Maintenance	500	125	1,000	712900-M03-01	Relieving Teachers	10,000	4,412	15,000	16,236	15,000
Goods and Services	2,460	670	2,460	721100-M03-01	Overseas Travel & Subsistence	500	361	1,300	785	2,280
Other Expenses	30,000	27,500	30,000	72110A-M03-01	Local Travel & Subsistence	1,708	2,563	3,413	1,873	4,119
<b>Expenditure subtotal</b>	<b>191,365</b>	<b>171,010</b>	<b>213,750</b>	721110-M03-01	Leave Travel	7,810	2,455	7,810	3,142	13,915
				721300-M03-01	Telecom & Internet	800	(82)	800	200	800
				722250-M03-01	Equipment Maintenance	500	-	500	125	1,000
				723540-M03-01	Office Stationery	500	-	500	125	500
				723510-M03-01	Office Expenses	100	75	100	60	100
				723050-M03-01	School Radio Program	1,560	-	1,560	410	1,560
				723710-M03-01	Cleaning Supplies	300	(910)	300	75	300
				782370-M03-01	Support to Primary Schools	30,000	29,547	30,000	27,500	30,000
					<b>Expenditure subtotal</b>	<b>179,911</b>	<b>161,484</b>	<b>191,365</b>	<b>171,010</b>	<b>213,750</b>
<b>Sub-Program 2</b>										
<b>Expenditure</b>										
Staff	198,491	193,207	220,050	711110-M03-02	Salaries	177,139	146,516	177,171	175,210	196,770
Goods and Services	76,200	33,829	61,200	711120-M03-02	Allowances	3,275	1,335	3,275	876	3,275
<b>Expenditure subtotal</b>	<b>274,691</b>	<b>227,036</b>	<b>281,250</b>	719100-M03-02	TNPF	18,041	14,647	18,045	17,121	20,005
				723560-M03-02	Textbooks	30,000	30,000	30,000	13,531	25,000
				723710-M03-02	Cleaning Supplies	200	(509)	200	50	200
				723750-M03-02	School Supplies	46,000	46,555	46,000	20,248	36,000
					<b>Expenditure subtotal</b>	<b>274,655</b>	<b>238,544</b>	<b>274,691</b>	<b>227,036</b>	<b>281,250</b>
<b>Sub-Program 3</b>										
<b>Expenditure</b>										
Staff	785,866	792,542	944,505	711110-M03-03	Salaries	721,049	718,713	714,424	719,232	858,641
Unestablished Staff	150,000	144,350	150,000	711120-M03-03	Allowances	-	7,415	-	2,519	-
Goods and Services	3,000	750	3,000	712210-M03-03	Contract Teachers	113,640	239,597	150,000	144,350	150,000
<b>Expenditure subtotal</b>	<b>938,866</b>	<b>937,642</b>	<b>1,097,505</b>	719100-M03-03	TNPF	72,105	72,439	71,442	70,791	85,864
				723470-M03-03	Child Convention	1,000	478	1,000	250	1,000
				723520-M03-03	Journals & Library books	2,000	-	2,000	500	2,000
					<b>Expenditure subtotal</b>	<b>909,794</b>	<b>1,038,642</b>	<b>938,866</b>	<b>937,642</b>	<b>1,097,505</b>

HEAD M: Education, Youth and Sports			Mission: To ensure preparation for secondary learning by providing all children in Tuvalu with a sound basic education						
Program: Primary Education									
Accounting Officer: Secretary for Education, Youth and Sports									
RESOURCES									
STANDARD CLASS			DETAILS						
Budget 2013	Prelim 2013	Budget 2014	Code	Item name	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
\$	\$	\$			\$	\$	\$	\$	\$
<b>Special Development Expenditure (SDE)</b>			791130-M03-SD	Outer Island Primary School Project	-	(140)	-	-	-
Capital	-	-	723560-M03-SD	Textbooks	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-		<b>Expenditure subtotal</b>	-	(555)	-	-	-
<b>External Budgetary Assistance (XB)</b>			723020-M03-XB	Childrens Conference	-	-	-	-	-
Goods and Services	26,000	-	791130-M03-XB	Nukufetau Primary School	450,000	-	450,000	-	450,000
Capital	450,000	-	791131-M03-XB	Nanumea Primary School	-	-	-	-	800,000
<b>Expenditure subtotal</b>	<b>476,000</b>	-	791132-M03-XB	Nauti Classrooms	-	-	-	-	800,000
			723620-M03-XB	Education Media Support Programme	-	-	26,000	-	26,000
				<b>Expenditure subtotal</b>	<b>450,000</b>	-	<b>476,000</b>	-	<b>2,076,000</b>
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>1,404,922</b>	<b>1,335,688</b>		<b>Total Recurrent Expenditure</b>	<b>1,364,361</b>	<b>1,438,671</b>	<b>1,404,922</b>	<b>1,335,688</b>	<b>1,592,505</b>
<b>Total SDEs</b>	-	-		<b>Total SDEs</b>	-	555	-	-	-
<b>Total Government Expenditure</b>	<b>1,404,922</b>	<b>1,335,688</b>		<b>Total Government Expenditure</b>	<b>1,364,361</b>	<b>1,438,116</b>	<b>1,404,922</b>	<b>1,335,688</b>	<b>1,592,505</b>
<b>Total XBs</b>	<b>476,000</b>	-		<b>Total XBs</b>	<b>450,000</b>	-	<b>476,000</b>	-	<b>2,076,000</b>
<b>Total Resources</b>	<b>1,880,922</b>	<b>1,335,688</b>		<b>Overall Total Expenditure</b>	<b>1,814,361</b>	<b>1,438,116</b>	<b>1,880,922</b>	<b>1,335,688</b>	<b>3,668,505</b>



**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 2013 \$	Prelim 2013 \$	Budget 2014 \$		Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$		
<b>Sub-Program 1</b>				442560-M04-01	School Fees	80,000	56,316	80,000	42,312	80,000
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>80,000</b>	<b>56,316</b>	<b>80,000</b>	<b>42,312</b>	<b>80,000</b>
Other Revenue	80,000	42,312	80,000							
<b>Revenue Subtotal</b>	<b>80,000</b>	<b>42,312</b>	<b>80,000</b>							
<b>Expenditure</b>				711110-M04-01	Salaries	184,818	144,237	188,436	140,962	209,918
Staff	211,438	158,237	236,218	711120-M04-01	Allowances	375	4,724	3,780	3,219	4,826
Unestablished	2,000	500	2,000	719100-M04-01	TNPF	18,519	14,766	19,222	14,056	21,474
Travel & Communications	28,100	23,402	22,100	712900-M04-01	Relieving Teachers	2,000	-	2,000	500	2,000
Maintenance	40,400	28,202	40,400	721100-M04-01	Overseas Travel & Subsistence	600	548	600	679	600
Goods and Services	29,600	19,510	35,397	72110B-M04-01	Local Travel & Subsistence	1,500	1,106	1,500	2,000	1,500
<b>Expenditure subtotal</b>	<b>311,538</b>	<b>229,851</b>	<b>336,115</b>	721110-M04-01	Leave Travel	10,000	4,779	10,000	8,293	10,000
				72110A-M04-01	Students' Travel	4,000	2,578	4,000	1,430	4,000
				721300-M04-01	Telecom & Internet	12,000	(6,289)	12,000	11,000	6,000
				722100-M04-01	Motufoua General Maintenance	25,000	21,236	35,000	26,526	35,000
				722250-M04-01	Equipment Maintenance	2,000	(184)	5,400	1,676	5,400
				722500-M04-01	Vehicle Maintenance	1,000	975	3,000	1,206	3,500
				729990-M04-01	Vehicle hire	1,000	969	1,500	375	1,000
				723320-M04-01	Petrol & Oil	1,000	909	2,000	967	5,355
				723420-M04-01	Visitor's Entertainment	200	752	200	50	200
				723510-M04-01	Office Expenses	500	447	500	1,670	500
				723540-M04-01	Office Stationery	200	361	200	249	200
				723710-M04-01	Cleaning Supplies	200	1,910	200	50	200
				723910-M04-01	Electricity	20,000	17,816	20,000	14,168	20,000
				723750-M04-01	Library Supplies	700	2,910	1,000	525	500
				723520-M04-01	Library Journals and Books	1,000	1,001	1,000	250	3,942
					<b>Expenditure subtotal</b>	<b>286,612</b>	<b>215,550</b>	<b>311,538</b>	<b>229,851</b>	<b>336,115</b>

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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>										
<b>Expenditure</b>										
Staff	518,684	563,884	600,484	71110-M04-02	Salaries	457,081	482,197	467,778	507,923	542,141
Unestablished Staff	95,000	23,750	167,845	71112-M04-02	Allowances	3,753	12,820	3,753	5,517	3,753
Goods and Services	42,000	30,053	60,000	71910-M04-02	TNPF	46,083	49,328	47,153	50,444	54,589
Capital	-	-	2,000	72375-M04-02	School Supplies	22,000	20,461	22,000	20,822	22,000
<b>Expenditure subtotal</b>	<b>655,684</b>	<b>617,687</b>	<b>830,329</b>	79112-M04-02	PEMAC Equipments (sport Equipmen	2,000	7,900	2,000	485	2,000
				75211-M04-02	Rent					18,000
				72356-M04-02	Text Books	20,000	14,590	20,000	9,231	20,000
				71221-M04-02	Contract Teachers	95,000	-	95,000	23,750	167,845
					<b>Expenditure subtotal</b>	<b>645,917</b>	<b>587,298</b>	<b>657,684</b>	<b>618,172</b>	<b>830,329</b>
<b>Sub-Program 3</b>										
<b>Expenditure</b>										
Staff	222,559	187,278	265,172	71111-M04-03	Salaries	181,498	174,888	180,145	159,664	218,884
Unestablished Staff	5,000	3,657	5,000	71112-M04-03	Allowances	22,181	9,721	22,181	10,904	22,181
Maintenance	1,000	250	1,000	71211-M04-03	Casual Workers	4,500	3,456	5,000	3,657	5,000
Goods and Services	413,000	392,973	415,560	71910-M04-03	TNPF	20,368	18,470	20,233	16,710	24,107
<b>Expenditure subtotal</b>	<b>641,559</b>	<b>584,158</b>	<b>686,732</b>	72220-M04-03	Desalination Maintenance	500	538	1,000	250	1,000
				72321-M04-03	Ration	400,000	376,770	400,000	384,345	400,000
				72334-M04-03	Gas/Kerosene Supplies	8,000	7,098	8,000	6,178	10,560
				72371-M04-03	Cleaning Supplies	5,000	2,837	5,000	2,450	5,000
					<b>Expenditure subtotal</b>	<b>642,047</b>	<b>593,777</b>	<b>641,559</b>	<b>584,158</b>	<b>686,732</b>

**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	Prelim	Budget	Code	Item name	Budget	Revise	Budget	Prelim	Budget
	2013	2013	2014			2012	2012	2013	2013	2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 4</b>				711110-M04-04	Salaries	-	-	-	-	72,413
<b>Expenditure</b>				711120-M04-04	Allowances	-	-	-	-	300
Staff	-	-	72,713	721110-M04-04	Leave Travel	-	-	-	1,278	14,000
Unestablished Staff	135,286	121,908	185,515	712210-M04-04	Contract Teachers and Support Staff	126,984	-	126,984	114,370	178,244
Travel & Communications	6,304	5,202	17,000	719100-M04-04	TNPF	8,302	-	8,302	7,538	7,271
Maintenance	13,000	11,151	6,000	721110-M04-04	Leave Travel	3,104	2,778	3,104	1,278	-
Goods and Services	51,611	46,689	71,300	721300-M04-04	Telecom & Internet	3,000	782	3,000	2,556	3,000
<b>Expenditure subtotal</b>	<b>206,200</b>	<b>184,950</b>	<b>352,529</b>	722100-M04-04	Building & Office Maintenance	12,000	17,633	12,000	10,901	5,000
				721400-M04-04	Vehicle Hire	200	200	200	90	-
				723910-M04-04	Electricity	6,000	5,894	6,000	4,114	6,000
				723540-M04-04	Office Stationery	5,542	5,903	5,542	4,125	-
				781100-M04-04	Rent	7,200	5,550	7,200	17,765	48,000
				722101-M04-04	Utilities	669	-	669	504	200
				722250-M04-04	Equipment Maintenance	1,000	1,003	1,000	250	1,000
				723750-M04-04	School Supplies	-	-	15,600	9,903	10,000
				723560-M04-04	Textbooks	-	-	1,000	689	1,000
				723540-M04-04	Office Stationery	-	-	2,000	2,868	-
				723510-M04-04	Office Expenses	-	-	1,000	995	1,000
				791220-M04-04	Office Equipment	-	-	12,500	5,701	5,000
				723420-M04-04	Visitor's Entertainment	-	-	100	25	100
					<b>Expenditure subtotal</b>	<b>174,000</b>	<b>39,742</b>	<b>206,200</b>	<b>184,950</b>	<b>352,529</b>

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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>			724020-M04-SD	School Farm (Piggery)	-	(500)	2,000	1,163	-
Capital	-	-		<b>Expenditure subtotal</b>	-	<b>(500)</b>	<b>2,000</b>	<b>1,163</b>	-
Goods and Services	2,000	1,163							
<b>Expenditure subtotal</b>	<b>2,000</b>	<b>1,163</b>							
<b>External Budgetary Assistance (XB)</b>			791150-M04-XB	Motufoua Water System	-	-	-	-	-
Capital	-	18,000	722350-M04-XB	MSS Infrastructure Rehabilitation/Upg	1,000,000	-	-	-	-
			792030-M04-XB	Vocational Learning Program	-	-	-	-	18,000
<b>Expenditure subtotal</b>	-	<b>18,000</b>		<b>Expenditure subtotal</b>	<b>1,000,000</b>	-	-	-	<b>18,000</b>
<b>Total Revenue</b>	<b>80,000</b>	<b>42,312</b>		<b>Total Revenue</b>	<b>80,000</b>	<b>56,316</b>	<b>80,000</b>	<b>42,312</b>	<b>80,000</b>
<b>Total Recurrent Expenditure</b>	<b>1,814,981</b>	<b>1,616,646</b>		<b>Total Recurrent Expenditure</b>	<b>1,748,576</b>	<b>1,436,366</b>	<b>1,816,981</b>	<b>1,617,131</b>	<b>2,205,704</b>
<b>Total SDEs</b>	<b>2,000</b>	<b>1,163</b>		<b>Total SDEs</b>	<b>-</b>	<b>(500)</b>	<b>2,000</b>	<b>1,163</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>1,816,981</b>	<b>1,617,809</b>		<b>Total Government Expenditure</b>	<b>1,748,576</b>	<b>1,435,866</b>	<b>1,818,981</b>	<b>1,618,294</b>	<b>2,205,704</b>
<b>Total XBs</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>
<b>Total Resources</b>	<b>1,816,981</b>	<b>1,617,809</b>		<b>Overall Total Expenditure</b>	<b>2,748,576</b>	<b>1,435,866</b>	<b>1,818,981</b>	<b>1,618,294</b>	<b>2,223,704</b>

**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**

	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>	<b>Code</b>	<b>Item name</b>	<b>Budget 2012 \$</b>	<b>Revise 2012 \$</b>	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Other Revenue	3,200	-	-	442200-M05-01	Search Fees	-	759	2,000	-	-
<b>Revenue Subtotal</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	445610-M05-01	Membership Fees	-	187	500	-	-
				447100-M05-01	Fines	-	197	500	-	-
				442110-M05-01	Tuvalu Publication	-	-	200	-	-
					<b>Revenue subtotal</b>	<b>-</b>	<b>1,143</b>	<b>3,200</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>										
Staff	69,310	69,421	65,627	711110-M05-01	Salaries	54,870	62,364	61,809	62,918	58,461
Unestablished Staff	800	1,000	2,500	711120-M05-01	Allowances	1,200	338	1,200	300	1,200
Travel & Communications	12,343	5,999	10,902	719100-M05-01	TNPF	5,607	6,275	6,301	6,203	5,966
Maintenance	3,000	2,957	5,500	721100-M05-01	Overseas Travel & Subsistence	700	432	1,000	250	1,000
Goods and Services	10,050	2,846	10,100	721110-M05-01	Leave Travel	1,082	253	5,511	2,026	4,070
Other Expenses	1,000	250	1,000	721300-M05-01	Telecom & Internet	800	53	2,750	2,234	2,750
<b>Expenditure subtotal</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>	723510-M05-01	Office Expenses	150	223	150	158	200
				723540-M05-01	Office Stationery	1,474	1,320	1,500	375	1,500
				722100-M05-01	Office Maintenance	2,000	1,910	2,000	2,707	4,500
				722250-M05-01	Equipment Maintenance	500	430	1,000	250	1,000
				723520-M05-01	Journals and Library books	1,200	648	1,200	513	1,200
				723910-M05-01	Electricity	7,000	7,000	7,200	1,800	7,200
				762100-M05-01	Overseas Contributions ICA	1,000	730	1,000	250	1,000
				721101-M05-01	Local Travel	-	-	3,082	1,489	3,082
				712110-M05-01	Casual Workers	-	-	800	1,000	2,500
					<b>Expenditure subtotal</b>	<b>77,583</b>	<b>81,975</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>

HEAD M: Education, Youth and Sports			Mission: To ensure public availability of literature and record in Tuvalu through the provision of library and archival services							
Program: Library										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013	Prelim 2013	Budget 2014			Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
<b>External Budgetary Assistance (XB)</b>										
Other Expenses	-	-	-	723520-M05-XB	Tuvalu National Library & Archives Buildin	179,000	-	300,000	-	-
Capital	300,000	-	-		<b>Expenditure subtotal</b>	<b>179,000</b>	-	<b>300,000</b>	-	-
<b>Expenditure subtotal</b>	<b>300,000</b>	-	-							
<b>Total Revenue</b>	<b>3,200</b>	-	-		<b>Total Revenue</b>	-	<b>1,143</b>	<b>3,200</b>	-	-
<b>Total Recurrent Expenditure</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>		<b>Total Recurrent Expenditure</b>	<b>77,583</b>	<b>81,975</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>		<b>Total Government Expenditure</b>	<b>77,583</b>	<b>81,975</b>	<b>96,503</b>	<b>82,473</b>	<b>95,629</b>
<b>Total XBs</b>	<b>300,000</b>	-	-		<b>Total XBs</b>	<b>179,000</b>	-	<b>300,000</b>	-	-
<b>Total Resources</b>	<b>396,503</b>	<b>82,473</b>	<b>95,629</b>		<b>Overall Total Expenditure</b>	<b>256,583</b>	<b>81,975</b>	<b>396,503</b>	<b>82,473</b>	<b>95,629</b>

HEAD M: Education, Youth and Sports			Mission: To contribute to a healthier population in Tuvalu by promoting sports at all levels of society							
Program: Sports										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Item name	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
<b>Revenue</b>										
Other Revenue	9,000	-	-	442620-M06-01	Sports Ground Fee	-	-	9,000	-	-
<b>Revenue Subtotal</b>	<b>9,000</b>	<b>-</b>	<b>-</b>		<b>Revenue Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>										
Staff	5,849	5,359	12,015	711110-M06-01	Salaries	4,735	4,761	4,735	4,735	10,559
Travel & Communications	1,194	299	2,662	711120-M06-01	Allowances	400	-	400	100	-
Maintenance	400	120	400	711320-M06-01	Committee Allow (SAC) IPSSG & SP	200	-	200	50	400
Goods and Services	700	271	750	719100-M06-01	TNPF	514	476	514	474	1,056
Other Expenses	5,000	1,250	13,700	721100-M06-01	Overseas Travel & Subsistence	616	-	616	154	600
<b>Expenditure subtotal</b>	<b>13,143</b>	<b>7,299</b>	<b>29,527</b>	721110-M06-01	Leave Travel	178	-	178	45	1,862
				721300-M06-01	Telecom & Internet	400	400	400	100	200
				723510-M06-01	Office Expenses	200	1,037	200	146	250
				723540-M06-01	Office Stationery	500	499	500	125	500
				722250-M06-01	Equipment Maintenance	200	32	200	70	200
				782300-M06-01	TASNOC Grant	5,000	5,000	5,000	1,250	10,000
				722150-M06-01	Computer Maintenance	200	-	200	50	200
				722260-M06-01	Maintenance of Sports Ground					3,700
					<b>Expenditure subtotal</b>	<b>13,142</b>	<b>12,205</b>	<b>13,143</b>	<b>7,299</b>	<b>29,527</b>
<b>Special Development Expenditure</b>										
Travel & Coummnications	-	-	-	721100-M06-SD	South Pacific Games	-	-	-	-	-
Maintenance	-	-	160,000	7xxxx-M06-SD	Maintenance of the Sports Ground	-	-	-	-	-
Other Expenses	-	-	-	791350-M06-SD	IPSSG	-	-	-	-	60,000
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	798100-M06-SD	National Sports Ground Maintenance	-	-	-	-	100,000
					<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

HEAD M: Education, Youth and Sports				Mission: To contribute to a healthier population in Tuvalu by promoting sports at all levels of society						
Program: Sports										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Item name	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
<b>External Budgetary Assistance (XB)</b>				791110-M06-XB	National Gymnasium	1,000,000	-	-	-	-
Other Expenses	50,000	-	-	723620-M06-XB	Development of National Sports Polic	-	-	50,000	-	-
Capital	-	-	3,500,000	723620-M06-XB	Upgrading of Tuvalu Sports Ground					3,500,000
<b>Expenditure subtotal</b>	<b>50,000</b>	<b>-</b>	<b>3,500,000</b>		<b>Expenditure subtotal</b>	<b>1,000,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>3,500,000</b>
<b>Total Revenue</b>	<b>9,000</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>
<b>Tota Recurrent Expenditure</b>	<b>13,143</b>	<b>7,299</b>	<b>29,527</b>		<b>Tota Recurrent Expenditure</b>	<b>13,142</b>	<b>12,205</b>	<b>13,143</b>	<b>7,299</b>	<b>29,527</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>160,000</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>Total Government Expenditure</b>	<b>13,143</b>	<b>7,299</b>	<b>189,527</b>		<b>Total Government Expenditure</b>	<b>13,142</b>	<b>12,205</b>	<b>13,143</b>	<b>7,299</b>	<b>189,527</b>
<b>Total XBs</b>	<b>50,000</b>	<b>-</b>	<b>3,500,000</b>		<b>Total XBs</b>	<b>1,000,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>3,500,000</b>
<b>Total Resources</b>	<b>63,143</b>	<b>7,299</b>	<b>3,689,527</b>		<b>Overall Total Expenditure</b>	<b>1,013,142</b>	<b>12,205</b>	<b>63,143</b>	<b>7,299</b>	<b>3,689,527</b>



**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				711110-M07-01	Salaries	17,546	16,904	15,775	15,506	18,293
<b>Expenditure</b>				711120-M07-01	Allowances	500	357	500	125	500
Staff	18,863	18,358	21,632	711320-M07-01	SBC Allowances	960	184	960	1,194	960
Travel & Communications	7,843	2,595	11,892	719100-M07-01	TNPF	1,805	2,205	1,628	1,533	1,879
Maintenance	500	125	500	721100-M07-01	Overseas Travel & Subsistence	3,600	3,314	3,600	1,534	3,600
Goods and Services	1,225,793	1,086,587	1,312,452	721110-M07-01	Leave Travel	1,843	720	1,843	461	5,892
Other Expenses	500	175	-	721300-M07-01	Telecom & Internet	2,400	1,800	2,400	600	2,400
<b>Expenditure subtotal</b>	<b>1,253,499</b>	<b>1,107,840</b>	<b>1,346,476</b>	723510-M07-01	Office Expenses	100	78	100	52	100
				723540-M07-01	Office Stationery	1,000	1,184	700	410	700
				722250-M07-01	Equipment Maintenance	500	-	500	125	500
				782510-M07-01	Scholarships-New Awards	-	1,878	348,355	216,126	294,603
				782520-M07-01	Pre Service Training Attachment	16,950	11,375	16,950	10,948	16,950
				782530-M07-01	Scholarship Students - Ongoing	695,275	911,766	732,488	770,778	884,099
				782550-M07-01	Scholarships Student-AFP					-
				782551-M07-01	Scholarships Students - Form 7	127,200	77,756	127,200	88,273	116,000
				723040-M07-01	Fees Reimbursement	-	2,520	-	-	-
				723010-M07-01	Advertising and Publication	500	200	500	175	-
					<b>Expenditure subtotal</b>	<b>870,178</b>	<b>1,023,446</b>	<b>1,253,499</b>	<b>1,107,840</b>	<b>1,346,476</b>
<b>Transactions of Behalf of Government</b>				782540-M07-TG	TMTI Scholarship	480,000	469,333	480,000	480,000	480,000
Goods and Services	480,000	480,000	480,000		<b>Expenditure subtotal</b>	<b>480,000</b>	<b>469,333</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Expenditure subtotal</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>							
<b>Social Development Expenditures (SDE)</b>				721100-M07-SD	ROC and Cuba Students Airfares	63,064	66,819	-	-	-
Travel & Communications	-	-	-		<b>Expenditure subtotal</b>	<b>63,064</b>	<b>66,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>							

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
External Budgetary Assistance (XB)				782550-M07-XB	AusAID Pre-service Scholarships	500,000	-	-	-	-
Other Expenses	-	-	-	782560-M07-XB	NZAID Pre-service Scholarships	250,000	-	-	-	-
<b>Expenditure subtotal</b>	-	-	-		<b>Expenditure subtotal</b>	<b>875,000</b>	-	-	-	-
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>		<b>Total Recurrent Expenditure</b>	<b>1,350,178</b>	<b>1,492,780</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	<b>63,064</b>	<b>66,819</b>	-	-	-
<b>Total Government Expenditure</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>		<b>Total Government Expenditure</b>	<b>1,413,242</b>	<b>1,559,599</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	<b>875,000</b>	-	-	-	-
<b>Total Resources</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>		<b>Overall Total Expenditure</b>	<b>2,288,242</b>	<b>1,559,599</b>	<b>1,733,499</b>	<b>1,587,840</b>	<b>1,826,476</b>

HEAD M: Education, Youth and Sports Program: Youth Accounting Officer: Secretary for Education, Youth and Sports				Mission: To promote the holistic preparation for adulthood through fostering spritual, mental and physical development of young people in Tuvalu.						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Item name	Budget 2012 \$	Revise 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1 Expenditure</b>				711110-M08-01	Salaries	9,862	8,460	10,151	5,069	11,339
Staff	11,166	5,556	12,473	719100-M08-01	TNPF	986	846	1,015	487	1,134
Travel & Communications	1,565	391	2,720	721100-M08-01	Overseas Travel & Subsistence	600	-	600	150	600
Goods and Services	350	168	350	721101-M08-01	Local Travel & Subsistence	500	-	500	125	500
<b>Expenditure subtotal</b>	<b>13,081</b>	<b>6,115</b>	<b>15,543</b>	721110-M08-01	Leave Travel	465	-	465	116	1,620
				723510-M08-01	Office Expenses	100	135	100	105	100
				723540-M08-01	Office Stationery	250	250	250	63	250
					<b>Expenditure subtotal</b>	<b>12,763</b>	<b>9,691</b>	<b>13,081</b>	<b>6,115</b>	<b>15,543</b>
<b>Transactions on Behalf of Government</b>				762100-M08-TG	Overseas Contribution - CYP	1,800	-	1,800	450	-
Goods and Services	6,800	5,450	10,000	782290-M08-TG	Grant to TNYC	5,000	(2,500)	5,000	5,000	10,000
Other Expenses	600	150	200	723020-M08-TG	Radio Programs	200	-	600	150	200
<b>Expenditure subtotal</b>	<b>7,400</b>	<b>5,600</b>	<b>10,200</b>		<b>Expenditure subtotal</b>	<b>7,000</b>	<b>(2,500)</b>	<b>7,400</b>	<b>5,600</b>	<b>10,200</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>		<b>Total Recurrent Expenditure</b>	<b>19,763</b>	<b>7,191</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>		<b>Total Government Expenditure</b>	<b>19,763</b>	<b>7,191</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>		<b>Overall Total Expenditure</b>	<b>19,763</b>	<b>7,191</b>	<b>20,481</b>	<b>11,715</b>	<b>25,743</b>

HEAD M: Education, Youth and Sports				Mission: To ensure grounding for lifelong learning by providing all children in Tuvalu with Early Childhood Care and Education						
Program: Early Childhood Care and Education										
Accounting Officer: Secretary for Education, Youth and Sports										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Item name	Budget 2012	Revise 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	18,230	17,523	19,929	711110-M09-01	Salaries	16,573	13,786	16,573	15,976	18,117
Unestablished Staff	68,516	70,510	88,657	719100-M09-01	TNPF	1,657	1,420	1,657	1,547	1,812
Travel & Communications	1,279	320	750	721110-M09-01	Leave Travel	1,279	-	1,279	320	750
Other Expenses	27,307	24,903	15,491	782380-M09-01	Pre-School Support	26,891	26,606	27,307	24,903	15,491
<b>Expenditure subtotal</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>	712120-M09-01	Allowances(Pre-Sch salaries)	68,516	68,420	68,516	70,510	80,597
				719100-M09-01	TNPF (Pre-Sch Teachers)	-	-	-	-	8,060
					<b>Expenditure subtotal</b>	<b>114,915</b>	<b>110,647</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>
<b>External Budgetary Assistance (XB)</b>										
Other Expenses	26,000	-	-	723620-M09-XB	Pre-School Teacher Upskilling F	-	-	26,000	-	-
<b>Expenditure subtotal</b>	<b>26,000</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>		<b>Total Recurrent Expenditure</b>	<b>114,915</b>	<b>110,647</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>
<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>		<b>Total Government Expenditure</b>	<b>114,915</b>	<b>110,647</b>	<b>115,332</b>	<b>113,256</b>	<b>124,826</b>
<b>Total XBs</b>	<b>26,000</b>	<b>-</b>	<b>-</b>		<b>Total XBs</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>141,332</b>	<b>113,256</b>	<b>124,826</b>		<b>Overall Total Expenditure</b>	<b>114,915</b>	<b>110,647</b>	<b>141,332</b>	<b>113,256</b>	<b>124,826</b>

**HEAD N**

**JUDICIARY**

## HEAD: N JUDICIARY

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

Accounting Officer: Senior Magistrate

	2010	2010	2011	2011	Budget	Revise	Budget	Prelim	Budget
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	2012	2012	2013	2013	2014
Staff	64,170	60,414	65,435	84,328	66,377	51,592	64,932	52,271	70,800
Unestablished Staff	6,500	5,014	5,200	-	5,200	4,542	17,186	26,540	10,000
Travel and Communications	5,247	4,345	3,705	4,167	3,965	2,998	4,465	3,436	9,565
Maintenance	500	315	400	661	500	483	500	290	400
Purchase of Goods and Services	33,727	22,071	26,150	42,464	30,950	56,836	30,851	16,701	71,450
Other Expenses	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>110,144</b>	<b>92,159</b>	<b>100,890</b>	<b>131,620</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>110,144</b>	<b>92,159</b>	<b>100,890</b>	<b>131,620</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
RECURRENT	90,144	79,714	80,890	96,311	86,992	65,596	97,934	93,914	142,215
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-
SPECIAL DEVELOPMENT (SDE)	-	36	-	20	-	193	-	-	-
STATUTORY EXPENDITURE	20,000	12,409	20,000	35,289	20,000	50,662	20,000	5,324	20,000
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,850	3,564	4,800	4,385	8,300	6,764	3,900	10,218	5,770
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>5,850</b>	<b>3,564</b>	<b>4,800</b>	<b>4,385</b>	<b>8,300</b>	<b>6,764</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>
RECURRENT	5,850	3,564	4,800	4,385	8,300	6,764	3,900	10,218	5,770
DEVELOPMENT (XB)	-	-	-	-	-	-	-	-	-

## HEAD N: JUDICIARY

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

Accounting Officer: Senior Magistrate

	2010	2010	2011	2011	Budget	Revise	Budget	Prelim	Budget
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	2012	2012	2013	2013	2014
Staff	64,170	60,414	66,377	51,592	66,377	51,592	64,932	52,271	70,800
Unestablished Staff	6,500	5,014	5,200	4,542	5,200	4,542	17,186	26,540	10,000
Travel and Communications	5,247	4,345	3,965	2,998	3,965	2,998	4,465	3,436	9,565
Maintenance	500	315	500	483	500	483	500	290	400
Purchase of Goods and Services	33,727	22,071	30,950	56,836	30,950	56,836	30,851	16,701	71,450
Other Expenses	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>110,144</b>	<b>92,159</b>	<b>106,992</b>	<b>116,451</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
Capital	-	-	-	-	-	-	-	-	-
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>110,144</b>	<b>92,159</b>	<b>106,992</b>	<b>116,451</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	5,850	3,564	8,300	6,764	8,300	6,764	3,900	10,218	5,770
Total Grants	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>5,850</b>	<b>3,564</b>	<b>8,300</b>	<b>6,764</b>	<b>8,300</b>	<b>6,764</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>

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	Prelim	Budget		Budget	Revise	Budget	Prelim	Budget	
	2013	2013	2014	Code	2012	2012	2013	2013	2014	
	\$	\$	\$	Item name	\$	\$	\$	\$	\$	
<b>Sub-Program 1</b>				445010-N01-01	Adoption Fees	-	206	200	354	270
<b>Revenue</b>				445140-N01-01	Court Fees	5,000	3,532	500	1,159	700
Other Revenue	3,900	10,218	5,770	445250-N01-01	Divorce Fees	200	440	250	385	250
<b>Revenue subtotal</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>	447100-N01-01	Court Fines	3,000	2,559	2,000	6,470	4,000
				445520-N01-01	Bill of Sales	100	27	50	21	50
				442570-N01-01	Certificate of Documents	-	-	200	610	100
				442570-N01-01	Swearing of Affidavit	-	-	500	610	300
				442570-N01-01	Swearing of Birth/Death/Marriage	-	-	200	610	100
				<b>Revenue subtotal</b>		<b>8,300</b>	<b>6,764</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>
<b>Expenditure</b>				711110-N01-01	Salaries	33,739	25,138	32,425	27,946	38,829
Staff	36,108	30,788	43,152	711120-N01-01	Allowances	400	420	400	100	400
Travel and Communications	4,465	3,436	9,565	719100-N01-01	TNPF	3,414	2,564	3,283	2,742	3,923
Maintenance	500	290	400	721101-N01-01	Local Travel and Subsistence	3,100	2,274	3,100	2,066	3,100
Goods and Services	10,851	11,377	11,450	721110-N01-01	Leave Travel	365	-	365	91	365
<b>Expenditure subtotal</b>	<b>51,924</b>	<b>45,891</b>	<b>64,567</b>	721300-N01-01	Telecom and Internet	500	724	1,000	1,279	1,100
				722250-N01-01	Equipment Maintenance	500	483	500	290	400
				723010-N01-01	Advertising & Publication Costs	50	-	50	13	50
				723460-N01-01	Court and Judiciary Expenses	4,000	3,153	4,000	4,237	4,000
				723510-N01-01	Office Expenses	500	1,607	500	390	500
				723540-N01-01	Office Stationery	2,000	(3,419)	2,000	2,012	2,000
				723910-N01-01	Electricity	3,500	3,253	3,500	3,948	4,500
				762100-N01-01	Overseas Contribution	400	489	801	777	400
				721100-N01-01	Chief Justice Overseas Travel					5,000
				<b>Expenditure subtotal</b>		<b>52,968</b>	<b>37,584</b>	<b>51,924</b>	<b>45,891</b>	<b>64,567</b>



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	Prelim	Budget			Budget	Revise	Budget	Prelim	Budget
	2013	2013	2014	Code	Item name	2012	2012	2013	2013	2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Statutory Expenditure</b>				723630-N01-ST	Chief Justice	20,000	50,662	20,000	5,324	20,000
Travel and Communications			-		<b>Expenditure subtotal</b>	<b>20,000</b>	<b>50,662</b>	<b>20,000</b>	<b>5,324</b>	<b>20,000</b>
Goods and Services	20,000	5,324	20,000							
<b>Expenditure subtotal</b>	<b>20,000</b>	<b>5,324</b>	<b>20,000</b>							
<b>Transaction on Behalf of Government</b>				71112A-N01-TG	Island Magistrate Allowance	28,824	23,470	28,824	21,483	27,648
Staff	28,824	21,483	27,648	711120-N01-TG	Island Magistrate Gratuity	5,200	4,542	17,186	26,540	10,000
Unestablished Staff	17,186	26,540	10,000	711310-N01-TG	Court of Appeal					40,000
Goods and Services			40,000		<b>Expenditure subtotal</b>	<b>34,024</b>	<b>28,012</b>	<b>46,010</b>	<b>48,023</b>	<b>77,648</b>
<b>Expenditure subtotal</b>	<b>46,010</b>	<b>48,023</b>	<b>77,648</b>							
<b>Special Development Expenditure (SDE)</b>				711310-N01-SD	Court of Appeal	-	193	-	-	-
Goods and Services	-	-	-	791220-N01-SD	Desktop	-	-	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>		<b>Total Revenue</b>	<b>8,300</b>	<b>6,764</b>	<b>3,900</b>	<b>10,218</b>	<b>5,770</b>
<b>Total Recurrent Expenditure</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>		<b>Total Recurrent Expenditure</b>	<b>106,992</b>	<b>116,258</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>		<b>Total Government Expenditure</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>		<b>Overall Total Expenditure</b>	<b>106,992</b>	<b>116,451</b>	<b>117,934</b>	<b>99,238</b>	<b>162,215</b>

## **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**

	2010	2010	2011	2011	Budget	Revised	Est.	Prelim	Est.
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Preliminary	2012	2012	2013	2013	2014
Staff	-	-	923,514	816,514	911,815	871,587	1,072,500	919,701	1,311,450
Unestablished Staff	-	-	57,400	56,393	88,964	82,811	88,663	75,407	88,663
Travel and Communications	-	-	166,046	220,002	178,103	263,653	201,499	215,916	225,310
Maintenance	-	-	46,705	22,411	39,387	38,547	39,924	41,411	53,229
Purchase of Goods and Services	-	-	611,806	356,376	601,671	416,387	642,980	324,746	387,013
Other Expenses	-	-	1,929,779	318,557	2,111,445	303,732	1,799,695	460,687	468,213
	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	-	-	<b>3,735,250</b>	<b>1,790,252</b>	<b>3,931,386</b>	<b>1,976,716</b>	<b>3,845,261</b>	<b>2,037,867</b>	<b>2,533,878</b>
	-	-	-	-	-	-	-	-	-
Capital	-	-	2,398,599	39,914	11,262	4,191	43,744	46,347	69,154
Loan Repayment	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	<b>2,398,599</b>	<b>39,914</b>	<b>11,262</b>	<b>4,191</b>	<b>43,744</b>	<b>46,347</b>	<b>69,154</b>
	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	-	-	<b>6,133,849</b>	<b>1,830,166</b>	<b>3,942,647</b>	<b>1,980,907</b>	<b>3,889,005</b>	<b>2,084,214</b>	<b>2,603,032</b>
	-	-	-	-	-	-	-	-	-
RECURRENT	-	-	1,843,249	1,716,474	1,852,357	1,939,400	2,177,809	2,055,261	2,507,836
DEVELOPMENT (XB)	-	-	4,215,000	-	2,060,094	-	1,681,000	-	65,000
SPECIAL DEVELOPMENT (SD)	-	-	10,000	40,091	-	11,148	-	-	-
STATUTORY EXPENDITURE	-	-	35,404	85,944	30,196	30,358	30,196	28,953	30,196
	-	-	-	-	-	-	-	-	-
<b>REVENUE BY BROAD CLASS</b>	-	-	-	-	-	-	-	-	-
Total Tax Revenue	-	-	-	-	-	-	-	-	-
Total Interest and Dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	45,433	12,897	66,573	73,228	95,153	81,668	95,248
Total Grants	-	-	-	-	-	-	180,000	265,516	-
<b>TOTAL REVENUE</b>	-	-	<b>45,433</b>	<b>12,897</b>	<b>66,573</b>	<b>73,228</b>	<b>275,153</b>	<b>347,184</b>	<b>95,248</b>
RECURRENT	-	-	45,433	12,897	66,573	126,203	275,153	347,389	95,248
DEVELOPMENT (XB)	-	-	4,215,000	-	2,060,094	-	1,681,000	-	65,000

## 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

	2010	2010	2011	2011	2012	2012	2013	2013	2014
EXPENDITURE BY CLASS	Approv.	Outturn	Approv.	Outturn	Approv.	Revise	Approv.	Prelim	Est.
Staff	-	-	923,514	816,514	911,815	871,587	1,072,500	919,701	1,311,450
Unestablished Staff	-	-	57,400	56,393	88,964	82,811	88,663	75,407	88,663
Travel and Communications	-	-	166,046	220,002	178,103	263,653	201,499	215,916	225,310
Maintenance	-	-	46,705	22,411	39,387	38,547	39,924	41,411	53,229
Purchase of Goods and Services	-	-	311,806	356,376	301,671	416,387	342,980	324,746	387,013
Other Expenses	-	-	384,779	318,557	351,351	292,584	418,695	460,687	453,213
			-	-	-	-	-	-	-
<b>Total Operating</b>	-	-	<b>1,890,250</b>	<b>1,790,252</b>	<b>1,871,292</b>	<b>1,965,568</b>	<b>2,164,261</b>	<b>2,037,867</b>	<b>2,518,878</b>
Capital	-	-	28,599	39,914	11,262	4,191	43,744	46,347	19,154
Loan Repayment	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	<b>28,599</b>	<b>39,914</b>	<b>11,262</b>	<b>4,191</b>	<b>43,744</b>	<b>46,347</b>	<b>19,154</b>
<b>TOTAL EXPENDITURE</b>	-	-	<b>1,918,849</b>	<b>1,830,166</b>	<b>1,882,553</b>	<b>1,969,759</b>	<b>2,208,005</b>	<b>2,084,214</b>	<b>2,538,032</b>
<b>REVENUE BY BROAD CLASS</b>									
Total tax revenue	-	-	-	-	-	-	-	-	-
Total interest and dividend	-	-	-	-	-	-	-	-	-
Total Government Charges and Sales	-	-	45,433	12,897	66,573	73,228	95,153	81,793	95,248
Total Grants	-	-	-	-	-	-	180,000	265,516	-
<b>TOTAL REVENUE</b>	-	-	<b>45,433</b>	<b>12,897</b>	<b>66,573</b>	<b>73,228</b>	<b>275,153</b>	<b>347,309</b>	<b>95,248</b>

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

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

**Program: Headquarters**

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

STANDARD CLASS				RESOURCES						
				DETAILS						
Budget	Prelim	Budget		Budget	Revised	Budget	Prelim	Budget		
2013	2013	2014		2012	2012	2013	2013	2014		
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$		
<b>Sub- Program 1</b>										
<b>Expenditure</b>										
Staff	112,581	93,243	139,828	711110-001-01	Salaries	85,179	68,284	90,939	75,624	111,519
Travel and Communications	31,014	29,979	33,923	711120-001-01	Allowances	8,441	8,781	11,407	9,294	15,597
Maintenance	2,200	1,440	600	719100-001-01	TNPF	9,362	7,769	10,235	8,325	12,712
Goods and Services	11,989	22,670	1,989	721100-001-01	Overseas Travel and Subsistence	12,333	19,736	21,321	24,448	21,801
<b>Expenditure subtotal</b>	<b>157,784</b>	<b>147,332</b>	<b>176,340</b>	721110-001-01	Leave Travel	1,706	2,540	4,833	1,208	6,122
				721300-001-01	Telecom and Internet	1,750	1,748	3,000	2,640	4,000
				722250-001-01	Equipment Maintenance	200	203	600	375	600
				723320-001-01	Petrol and Oil	400	311	1,860	1,683	2,000
				723510-001-01	Office Expenses	300	807	460	552	460
				723540-001-01	Office Stationery	300	933	1,529	438	1,529
				722500-001-01	Vehicle Maintenance		-	1,600	1,065	-
				729070-001-01	Royal Visit Activities		108,691		10,557	-
				723420-001-01	Hospitality	10,000	7,786	10,000	11,123	-
					<b>Expenditure subtotal</b>	<b>129,971</b>	<b>227,591</b>	<b>157,784</b>	<b>147,332</b>	<b>176,340</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation						
Program: Headquarters										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
STANDARD CLASS				RESOURCES						
				DETAILS						
Budget	Prelim	Budget		Budget	Revised	Budget	Prelim	Budget		
2013	2013	2014		2012	2012	2013	2013	2014		
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$		
<b>Sub- Program 2</b>										
Staff	8,364	7,742	8,364	711240-001-00	Minister's Clothing Allowance	500	396	500	125	500
Travel & Communications	16,000	23,632	21,000	711250-001-00	Local Entertainment	3,500	3,815	3,500	4,325	3,500
Other Expenses	11,040	10,726	11,040	711280-001-00	Minister's Overseas Entertainment	2,500	1,947	2,500	1,041	2,500
<b>Expenditure subtotal</b>	<b>35,404</b>	<b>42,100</b>	<b>40,404</b>	711290-001-00	Statutory Utilities	5,040	2,683	5,040	5,360	5,040
				719200-001-00	TNPF	3,020	3,638	3,020	2,947	3,020
				712110-001-00	Housemaid salary and leave	4,713	5,803	4,403	4,292	4,403
				712130-001-00	Housemaid's TNPF	440	-	441	378	441
				721200-001-00	Statutory Travel (Spouse)	1,000	17,423	1,000	3,100	1,000
				72120A-001-00	Minister's Travel	15,000	56,581	15,000	20,532	20,000
					<b>Expenditure subtotal</b>	<b>35,713</b>	<b>92,286</b>	<b>35,404</b>	<b>42,100</b>	<b>40,404</b>
<b>Statutory Expenditure</b>										
Staff	30,196	28,953	30,196	711210-001-ST	Minister's Salary	30,196	30,358	30,196	28,953	30,196
<b>Expenditure subtotal</b>	<b>30,196</b>	<b>28,953</b>	<b>30,196</b>		<b>Statutory subtotal</b>	<b>30,196</b>	<b>30,358</b>	<b>30,196</b>	<b>28,953</b>	<b>30,196</b>
<b>Transactions on Behalf of Government</b>										
Other Expenses			179,498	721100-001-TG	Overseas Contribution	-	-	-	-	170,498
				723910-001-TG	ROC Electricity	-	-	-	-	9,000
<b>Expenditure subtotal</b>			<b>179,498</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>179,498</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure Tuvalu's effective integration in the regional and global community through strategic foreign policy formulation and implementation					
Program: Headquarters									
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism									
STANDARD CLASS				RESOURCES					
				DETAILS					
Budget	Prelim	Budget		Budget	Revised	Budget	Prelim	Budget	
2013	2013	2014		2012	2012	2013	2013	2014	
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	
<b>Special Development Expenditure (SDE)</b>			723610-001-SD	Job Seeking and Trade Mission	-	-	-	-	-
Travel and Communications	-	-	729070-001-SD	Australian GG State Visit	-	11,148	-	-	-
Other Expenses	-	-		<b>Expenditure subtotal</b>	-	<b>11,148</b>	-	-	-
<b>Expenditure subtotal</b>	-	-							
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>	<b>Total Recurrent Expenditure</b>	<b>195,880</b>	<b>350,236</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>
<b>Total SDE</b>	-	-	-	<b>Total SDE</b>	-	<b>11,148</b>	-	-	-
<b>Total Government Expenditure</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>	<b>Total Government Expenditure</b>	<b>195,880</b>	<b>361,384</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>
<b>Total XB</b>	-	-	-	<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>	<b>Overall Total Expenditure</b>	<b>195,880</b>	<b>361,384</b>	<b>223,384</b>	<b>218,385</b>	<b>426,437</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To maintain international relations at bilateral and multilateral levels through diplomatic channels including potential markets for Tuvalu's exports in labour services						
Program: Foreign Affairs and Labour (Transferred from Head "B")										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	69,375	63,248	61,810	711110-002-01	Salaries	57,660	62,276	60,252	56,898	53,375
Travel and Communications	3,634	1,438	15,268	711120-002-01	Allowances	2,817	1,099	2,816	704	2,816
Maintenance	-	-	-	719100-002-01	TNPF	6,048	6,388	6,307	5,646	5,619
Goods and Services	2,500	7,338	22,048	723220-002-01	VIP Lounge Supplies	1,000	323	1,000	342	1,200
<b>Expenditure subtotal</b>	<b>75,509</b>	<b>72,024</b>	<b>99,126</b>	72110A-002-01	Local Travel and Subsistence	200	-	200	50	3,450
				721300-002-01	Telecom and Internet	1,000	893	1,000	779	1,500
				721110-002-01	Leave Travel	1,338	-	2,434	609	10,318
				723510-002-01	Office Expenses	500	381	500	597	500
				723530-002-01	Computer Supply	600	516	600	997	4,376
				723540-002-01	Office Stationaries	400	318	400	350	1,972
				729070-002-01	ROC Fleet of Friendship				5,052	-
				723420-002-01	Hospitality					14,000
					<b>Expenditure subtotal</b>	<b>72,663</b>	<b>73,247</b>	<b>75,509</b>	<b>72,024</b>	<b>99,126</b>
<b>Sub - Program 2</b>										
<b>Revenue</b>										
Other Revenue	-	-	-	442280-002-02	Recruiting Licence	-	1,000	-	-	-
<b>Revenue subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	445950-002-02	RSE Workers Repayment	-	53,156	-	-	-
					<b>Revenue subtotal</b>	<b>-</b>	<b>54,156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>										
Staff	27,129	15,735	-	711110-002-02	Salaries	-	22,129	24,663	13,613	-
Travel and Communications	-	-	-	711120-002-02	Allowances	-	1,859	-	735	-
Goods and Services	-	-	-	719100-002-02	TNPF	-	2,395	2,466	1,387	-
Other Expenses	-	-	-	723460-002-02	Labour Committee	-	1,115	-	-	-
<b>Expenditure subtotal</b>	<b>27,129</b>	<b>15,735</b>	<b>-</b>	721101-002-02	Local Travel and Subsistence	-	-	-	-	-
				723510-002-02	Office Expenses	-	271	-	-	-
				723540-002-02	Office Stationaries	-	-	-	-	-
				721110-002-02	Leave Travel	-	-	-	-	-
					<b>Expenditure subtotal</b>	<b>-</b>	<b>27,768</b>	<b>27,129</b>	<b>15,735</b>	<b>-</b>



<b>HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour</b>				<b>Mission:</b> To maintain international relations at bilateral and multilateral levels						
<b>Program: Foreign Affairs and Labour (Transferred from Head "B")</b>				through diplomatic channels including potential markets for Tuvalu's exports						
<b>Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism</b>				in labour services						
<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Transactions on Behalf of Government</b>				762100-O02-TG	Overseas Contribution	173,115	99,923	173,115	206,514	-
Other Expenses	178,115	207,899	-	721100-O02-TG	RSE Workers	-	66,993	-	135	-
<b>Expenditure subtotal</b>	<b>178,115</b>	<b>207,899</b>	-	782440-O02-TG	TOSU Grant	-	5,000	5,000	1,250	-
					<b>Expenditure subtotal</b>	<b>173,115</b>	<b>171,916</b>	<b>178,115</b>	<b>207,899</b>	-
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	<b>54,156</b>	-	-	-
<b>Total Recurrent Expenditure</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>		<b>Total Recurrent Expenditure</b>	<b>245,778</b>	<b>272,931</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>		<b>Total Government Expenditure</b>	<b>245,778</b>	<b>272,931</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>
<b>Total XB</b>	-	-	-		<b>Total XB</b>	-	-	-	-	-
<b>Total Resources</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>		<b>Overall Total Expenditure</b>	<b>245,778</b>	<b>272,931</b>	<b>280,753</b>	<b>295,658</b>	<b>99,126</b>

**HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour**  
**Program: Suva Mission**  
**Accounting Officer: Tuvalu High Commissioner**

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

**RESOURCES**

STANDARD CLASS			DETAILS						
Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>			441510-003-01	Rent of Office Spaces	9,218	7,297	20,484	10,335	21,079
<b>Revenue</b>			442640-003-01	Hire of Vehicles	341	113	569	142	569
Other Charges & Sales	21,553	16,739	449990-003-01	Sundry Fees	500	31	500	125	500
<b>Revenue subtotal</b>	<b>21,553</b>	<b>16,739</b>	441520-003-01	Rent of Government House	3,414	10,916	-	6,137	-
				<b>Revenue subtotal</b>	<b>13,473</b>	<b>18,357</b>	<b>21,553</b>	<b>16,739</b>	<b>22,148</b>
<b>Expenditure</b>			711110-003-01	Salaries	67,215	71,689	64,663	41,248	75,485
Staff	80,124	52,814	711120-003-01	Allowances	5,179	6,141	5,179	4,623	10,329
Unestablished Staff	58,663	55,542	711160-003-01	Overseas allowances COLA	58,964	82,811	58,663	55,542	58,663
Travel and Communications	22,361	23,372	712610-003-01	Staff relieving fund	3,298	2,277	3,298	2,504	3,298
Maintenance	24,000	26,216	719100-003-01	TNPF	7,239	7,633	6,984	4,439	8,581
Goods and Services	74,722	71,042	721100-003-01	Overseas Travel and Subsister	14,000	41,730	14,000	13,605	25,199
<b>Expenditure subtotal</b>	<b>259,870</b>	<b>228,986</b>	721300-003-01	Telecom & Internet	10,314	9,672	8,361	9,767	7,861
			722350-003-01	House Maintenance	10,000	3,523	10,000	12,267	16,000
			722500-003-01	Vehicle Maintenance	14,000	22,809	14,000	13,949	14,000
			723110-003-01	Office/Residence/Vehicle Insur.	14,900	7,103	14,900	16,244	14,000
			723320-003-01	Petrol & oil	14,127	11,752	14,127	13,551	14,127
			723420-003-01	Hospitality	10,000	9,854	10,000	6,166	10,000
			723510-003-01	Office Expenses	10,223	12,544	10,223	14,130	10,223
			723540-003-01	Office Stationery	3,477	1,707	3,477	2,279	3,477
			723740-003-01	Household items	2,883	3,090	4,000	3,387	4,000
			723910-003-01	Electricity	6,495	7,677	6,495	7,045	6,495
			725040-003-01	Medical treatment	4,000	1,402	4,000	2,010	4,000
			781100-003-01	Rent & Rates	7,500	5,525	7,500	6,230	7,500
				<b>Expenditure subtotal</b>	<b>263,814</b>	<b>308,940</b>	<b>259,870</b>	<b>228,986</b>	<b>293,238</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure maximum representation of Tuvalu at Pacific Regional level through strategic presence in Suva						
Program: Suva Mission										
Accounting Officer: Tuvalu High Commissioner										
RESOURCES										
STANDARD CLASS			DETAILS							
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 2</b>				711110-003-02	Salaries	21,151	33,497	25,784	31,506	41,729
<b>Expenditure</b>				719100-003-02	TNPF	2,817	3,557	3,280	3,325	4,874
Staff	36,079	43,331	53,618	711120-003-02	Allowances	7,015	10,152	7,015	8,500	7,015
Travel and Communications	2,787	4,015	2,787	721300-003-02	Telecom & Internet	3,438	1,885	2,787	4,015	2,787
Goods and Services	2,165	2,055	2,165	723910-003-02	Electricity	2,165	2,014	2,165	2,055	2,165
<b>Expenditure subtotal</b>	<b>41,031</b>	<b>49,401</b>	<b>58,570</b>		<b>Expenditure subtotal</b>	<b>36,586</b>	<b>51,106</b>	<b>41,031</b>	<b>49,401</b>	<b>58,570</b>
<b>External Budgetary Assistance (XB)</b>				791240-003-XB	Vehicle (new)	-	-	-	-	50,000
Maintenance	-	-	50,000		<b>Expenditure subtotal</b>	-	-	-	-	<b>50,000</b>
<b>Expenditure subtotal</b>	-	-	<b>50,000</b>							
<b>Total Revenue</b>	<b>21,553</b>	<b>16,739</b>	<b>22,148</b>		<b>Total Revenue</b>	<b>13,473</b>	<b>18,357</b>	<b>21,553</b>	<b>16,739</b>	<b>22,148</b>
<b>Total Recurrent Expenditu</b>	<b>300,901</b>	<b>278,387</b>	<b>351,808</b>		<b>Total Recurrent Expenditure</b>	<b>300,400</b>	<b>360,046</b>	<b>300,901</b>	<b>278,387</b>	<b>351,808</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expend</b>	<b>300,901</b>	<b>278,387</b>	<b>351,808</b>		<b>Total Government Expenditu</b>	<b>300,400</b>	<b>360,046</b>	<b>300,901</b>	<b>278,387</b>	<b>351,808</b>
<b>Total XB</b>	-	-	<b>50,000</b>		<b>Total XB</b>	-	-	-	-	<b>50,000</b>
<b>Total Resources</b>	<b>300,901</b>	<b>278,387</b>	<b>401,808</b>		<b>Overall Total Expenditure</b>	<b>300,400</b>	<b>360,046</b>	<b>300,901</b>	<b>278,387</b>	<b>401,808</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>				442220-004-01	Counsular Revalidation of Passp	100	-	100	25	100
<b>Revenue</b>					<b>Revenue subtotal</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>25</b>	<b>100</b>
Other Revenue	100	25	100							
<b>Revenue subtotal</b>	<b>100</b>	<b>25</b>	<b>100</b>							
<b>Expenditure</b>				711110-004-01	Salaries	46,647	73,634	52,427	50,291	48,974
Staff	176,352	169,776	185,957	711120-004-01	Allowances	4,635	7,760	6,014	4,802	11,420
Unestablished Staff	-	-	-	719100-004-01	TNPF	5,128	5,090	5,844	5,408	6,039
Travel and Communications	25,578	50,620	20,626	723320-004-01	Petrol and Oil	10,000	9,657	10,000	12,897	11,093
Goods and Services	89,880	88,891	93,020	711140-004-01	Clothing Allowances	2,922	2,299	3,493	3,221	3,333
Other Expenses	42,058	39,154	43,354	711160-004-01	Foreign Services Allowances	106,670	120,484	108,574	106,054	116,190
<b>Expenditure subtotal</b>	<b>333,868</b>	<b>348,441</b>	<b>342,957</b>	711180-004-01	Ambassardor's Entertainment	10,000	7,545	10,000	7,372	10,000
				712110-004-01	Support Staff Salary	-	-	-	-	-
				721100-004-01	Overseas Travel and Subsistenc	19,452	20,095	19,452	30,158	15,000
				721300-004-01	Telecom and Internet	6,125	6,432	6,126	5,567	5,626
				723510-004-01	Offices Expenses	3,500	3,499	3,500	4,206	3,500
				723440-004-01	Representation	1,750	1,394	2,000	884	2,000
				723550-004-01	Photocopy/Printing	1,313	941	1,312	604	1,312
				723620-004-01	Professional Sevices	1,313	1,412	1,312	1,328	1,312
				781200-004-01	Office Lease	29,287	26,121	32,058	31,782	33,354
				791220-004-01	Office Equipment	2,000	333	2,000	1,495	2,000
				781100-004-01	UN Accommodation	66,031	65,131	69,756	67,477	71,803
				742100-004-01	Financial Institution Fees					6,857
					<b>Expenditure subtotal</b>	<b>346,772</b>	<b>391,612</b>	<b>333,868</b>	<b>348,441</b>	<b>349,814</b>

**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 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Transactions on behalf of Government.</b>				762100-004-TG	UN Membership Contributions	40,136	31,786	38,096	42,631	38,571
Other Expenses	38,096	42,631	38,571		<b>Expenditure subtotal</b>	<b>40,136</b>	<b>31,786</b>	<b>38,096</b>	<b>42,631</b>	<b>38,571</b>
<b>Expenditure subtotal</b>	<b>38,096</b>	<b>42,631</b>	<b>38,571</b>							
<b>External Budgetary Assistance (XB)</b>				762100-004-XB	Foreign Training Attachment	-	-	-	-	15,000
Other Expenses	-	-	15,000		<b>Expenditure Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Expenditure Subtotal</b>	<b>-</b>	<b>-</b>	<b>15,000</b>							
<b>Total Revenue</b>	<b>100</b>	<b>25</b>	<b>100</b>		<b>Total Revenue</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>25</b>	<b>100</b>
<b>Total Recurrent Expenditure</b>	<b>371,964</b>	<b>391,072</b>	<b>381,528</b>		<b>Total Recurrent Expenditure</b>	<b>386,908</b>	<b>423,398</b>	<b>371,964</b>	<b>391,072</b>	<b>388,385</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>371,964</b>	<b>391,072</b>	<b>381,528</b>		<b>Total Government Expenditure</b>	<b>386,908</b>	<b>423,398</b>	<b>371,964</b>	<b>391,072</b>	<b>388,385</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>15,000</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Total Resources</b>	<b>371,964</b>	<b>391,072</b>	<b>396,528</b>		<b>Overall Total Expenditure</b>	<b>386,908</b>	<b>423,398</b>	<b>371,964</b>	<b>391,072</b>	<b>403,385</b>

**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

<b>RESOURCES</b>										
<b>STANDARD CLASS</b>				<b>DETAILS</b>						
	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>	<b>Code</b>	<b>Sub-program Item</b>	<b>Budget 2012 \$</b>	<b>Revised 2012 \$</b>	<b>Budget 2013 \$</b>	<b>Prelim 2013 \$</b>	<b>Budget 2014 \$</b>
<b>Sub-program 1</b>				711110-005-01	Salaries	78,280	41,979	74,397	53,679	74,397
<b>Expenditure</b>				711120-005-01	Allowance	10,532	4,538	10,532	36,152	10,532
Staff	229,584	167,016	238,747	712600-005-01	COLA	90,252	74,310	80,502	71,933	87,384
Travel & Communications	26,998	28,060	23,846	711140-005-01	Clothing allowance	5,340	4,117	4,763	3,402	5,170
Maintenance	2,684	3,029	2,912	719100-005-01	TNPF	8,881	4,304	8,493	5,252	8,493
Goods and Services	81,608	64,891	88,594	723510-005-01	Office Expenses	2,640	1,965	2,676	3,003	2,913
Other Expenses	23,336	16,287	25,333	791220-005-01	Office Equipment	2,640	(1,961)	2,676	1,006	2,913
Capital	3,884	3,435	4,224	722250-005-01	Equipment maintenance	1,324	1,033	1,342	336	1,456
<b>Expenditure subtotal</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>	721100-005-01	Overseas Travel & Subsistence	13,200	13,038	13,380	15,758	9,564
				721300-005-01	Telecommunications	8,737	7,134	8,855	8,900	9,112
				723910-005-01	Electricity	9,266	7,999	9,392	6,487	10,195
				781200-005-01	Office Rent	21,841	11,617	22,138	13,184	24,031
				711120-005-01	Education Allowances	28,857	-	55,660	-	57,941
				781100-005-01	Rent for Ambassador's Residence	31,769	30,315	32,201	31,058	34,954
				711180-005-01	Entertainment Allowance	7,040	2,931	7,136	6,216	7,747
				711230-005-01	Household Furniture Allowance	530	1,563	537	544	583
				723740-005-01	Household Items	662	1,618	671	1,885	728
				723320-005-01	Fuel	3,971	2,651	4,025	3,267	4,369
				722150-005-01	Vehicle insurance	2,647	2,677	2,683	671	2,913
				722500-005-01	Vehicle Maintenance	1,324	1,461	1,342	2,693	1,456
				725050-005-01	Health Insurance	9,365	11,082	9,492	6,133	10,304
				723440-005-01	Representations	13,237	66,202	13,417	10,713	14,564
				723620-005-01	Professional services	1,760	-	1,784	446	1,937
					<b>Expenditure subtotal</b>	<b>354,093</b>	<b>290,573</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>		<b>Total Recurrent Expenditure</b>	<b>354,093</b>	<b>290,573</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>
<b>Total SDE</b>	-	-	-		<b>Total SDEs</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>		<b>Total Government Expenditure</b>	<b>354,093</b>	<b>290,573</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>
<b>Total XBs</b>	-	-	-		<b>Total XBs</b>	-	-	-	-	-
<b>Total Resources</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>		<b>Overall Total Expenditure</b>	<b>354,093</b>	<b>290,573</b>	<b>368,094</b>	<b>282,718</b>	<b>383,656</b>

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

**Program: Environment (Transferred from Head "I")**

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

**Mission:** To ensure environmental sustainability in all sectors in Tuvalu

by providing informed direction in global best practice

				RESOURCES						
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	27,983	28,605	57,475	711110-006-01	Salaries	35,073	34,111	25,119	25,882	51,750
Unestablished Staff	30,000	19,865	30,000	711120-006-01	Allowances	320	-	320	144	500
Travel and Communications	6,539	3,094	8,641	711310-006-01	Environment Management Committee	200	200	200	230	500
Maintenance	-	-	200	719100-006-01	TNPF	3,539	3,411	2,544	2,579	5,225
Goods and Services	10,927	9,830	25,100	723010-006-01	Advertising and Publication Costs	100	-	100	115	200
Other Expenses	5,300	5,554	2,700	723620-006-01	TA International Environment Officer	30,000	-	30,000	19,865	30,000
<b>Expenditure subtotal</b>	<b>80,749</b>	<b>66,948</b>	<b>124,116</b>	721100-006-01	Overseas Travel & Subsistence	1,000	985	3,000	2,209	4,000
				721110-006-01	Leave Travel Entitlements	2,302	-	3,039	760	4,241
				722250-006-01	Equipment Maintenance	400	395	-	-	100
				722500-006-01	Vehicle Maintenance	-	-	-	-	100
				721300-006-01	Telecom & Internet	600	500	500	125	400
				723320-006-01	Petrol & Oil	-	-	-	-	100
				723510-006-01	Office Expenses	400	419	527	562	500
				723540-006-01	Office Stationery	400	(176)	400	175	500
				791220-006-01	Office Equipment	2,000	679	4,000	3,979	2,000
				723460-006-01	National Environment Day	-	-	1,000	1,230	-
				723910-006-01	Electricity	8,000	-	10,000	9,093	24,000
					<b>Expenditure subtotal</b>	<b>84,334</b>	<b>40,523</b>	<b>80,749</b>	<b>66,948</b>	<b>124,116</b>
<b>Sub-Program 2</b>										
<b>Expenditure</b>										
Staff	27,387	26,458	18,965	711110-006-02	Salaries	10,369	10,178	20,955	19,332	11,638
<b>Expenditure subtotal</b>	<b>27,387</b>	<b>26,458</b>	<b>18,965</b>	711120-006-02	Allowances	320	4,556	3,942	5,296	5,603
				719100-006-02	TNPF	1,069	1,473	2,490	1,830	1,724
					<b>Expenditure subtotal</b>	<b>11,758</b>	<b>16,208</b>	<b>27,387</b>	<b>26,458</b>	<b>18,965</b>
<b>Sub-Program 3</b>										
<b>Expenditure</b>										
Staff	-	1,384	11,615	711110-006-03	Salaries	9,807	7,259	-	728	10,559
<b>Expenditure subtotal</b>	<b>-</b>	<b>1,384</b>	<b>11,615</b>	711120-006-03	Allowances	320	-	-	-	-
				719100-006-03	TNPF	1,013	726	-	656	1,056
					<b>Expenditure subtotal</b>	<b>11,140</b>	<b>7,985</b>	<b>-</b>	<b>1,384</b>	<b>11,615</b>

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

**Program: Environment (Transferred from Head "I")**

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

**Mission: To ensure environmental sustainability in all sectors in Tuvalu**

by providing informed direction in global best practice

STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>External Budgetary Assistance (XB)</b>				729990-O06-XB	GEF grants (2nd National Communica	80,000		-	-	-
Other Expenses	1,381,000	-	-	72999B-O06-XB	SLM GEF Grant	100,000		-	-	-
Capital	-	-	-	724040-O06-XB	Tree care	20,000		-	-	-
<b>Expenditure subtotal</b>	<b>1,381,000</b>	-	-	723620-O06-XB	NAPA I	540,094		500,000	-	-
				723610-O06-XB	Ozone	20,000		30,000	-	-
				723620-O06-XB	NAPA II	-		400,000	-	-
				723620-O06-XB	Island Biodiversity	-		86,000	-	-
				723620-O06-XB	GCCA	-		350,000	-	-
				723620-O06-XB	TNC	-		15,000	-	-
				723020-O06-XB	Beach Nourishment Project (JICA)	1,000,000		-	-	-
					<b>Expenditure subtotal</b>	<b>1,760,094</b>		<b>1,381,000</b>	-	-
<b>Total Revenue</b>	-	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>108,136</b>	<b>94,790</b>	<b>154,696</b>		<b>Total Recurrent Expenditure</b>	<b>107,233</b>	<b>64,716</b>	<b>108,136</b>	<b>94,790</b>	<b>154,696</b>
<b>Total SDE</b>	-	-	-		<b>Total SDE</b>	-	-	-	-	-
<b>Total Government Expenditu</b>	<b>108,136</b>	<b>94,790</b>	<b>154,696</b>		<b>Total Government Expenditure</b>	<b>107,233</b>	<b>64,716</b>	<b>108,136</b>	<b>94,790</b>	<b>154,696</b>
<b>Total XB</b>	<b>1,381,000</b>	-	-		<b>Total XB</b>	<b>1,760,094</b>	-	<b>1,381,000</b>	-	-
<b>Total Resources</b>	<b>1,489,136</b>	<b>94,790</b>	<b>154,696</b>		<b>Overall Total Expenditure</b>	<b>1,867,327</b>	<b>64,716</b>	<b>1,489,136</b>	<b>94,790</b>	<b>154,696</b>



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

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

**RESOURCES**

STANDARD CLASS			DETAILS						
Budget	Prelim	Budget			Budget	Revised	Budget	Prelim	Budget
2013	2013	2014	Code	Sub-program Item	2012	2012	2013	2013	2014
\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-program 1</b>			711110-O07-01	Salaries	28,349	28,512	28,923	26,998	31,922
<b>Expenditure</b>			711120-O07-01	Allowance	4,514	6,390	5,554	5,696	10,704
Staff	84,840	77,456	712600-O07-01	COLA	37,706	37,705	46,077	41,646	46,077
Travel & Communications	29,525	22,014	711140-O07-01	Clothing allowance	1,005	1,028	1,005	593	1,005
Maintenance	-	-	719100-O07-01	TNPF	3,286	3,407	3,448	3,116	4,263
Goods and Services	31,219	29,104	723510-O07-01	Office Expenses	2,024	3,848	2,024	2,683	2,024
Other Expenses	9,800	56,519	791220-O07-01	Office Equipment	3,430	1,297	3,430	2,210	3,430
Capital	7,430	4,199	723650-O07-01	Legal Fees	3,000	598	3,000	1,046	3,000
<b>Expenditure subtotal</b>	<b>162,814</b>	<b>189,292</b>	<b>172,278</b>	721101-O07-01	Local Travel & Subsistence	2,514	1,264	3,000	5,802
				721300-O07-01	Telecommunications	4,000	3,441	4,000	3,130
				723910-O07-01	Electricity	2,011	2,290	3,000	2,379
				711120-O07-01	Education Allowances	838	-	838	-
				781100-O07-01	Rent for Ambassador's Residence	25,137	23,381	25,137	23,176
				711180-O07-01	Entertainment Allowance	1,676	1,150	2,000	1,229
				723740-O07-01	Household Items	1,000	1,077	1,000	943
				723320-O07-01	Fuel	2,514	3,808	3,000	3,513
				723920-O07-01	Water	610	621	610	689
				725050-O07-01	Health Insurance	4,190	15,009	4,190	51,088
				721100-O07-01	Overseas Travel and Subsistence	10,000	7,661	10,000	8,990
				722150-O07-01	Vehicle Insurance	1,520	-	1,520	380
				722500-O07-01	Vehicle Maintenance	-	1,140	-	619
				723340-O07-01	Gas	220	62	220	109
				721110-O07-01	Leave Travel	-	-	10,000	2,500
				711121-O07-01	Children Allowance	838	806	838	757
				712900-O07-01	Staff Relieving Fund	-	-	-	2,000
				<b>Expenditure subtotal</b>	<b>140,382</b>	<b>144,493</b>	<b>162,814</b>	<b>189,292</b>	<b>172,278</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour Program: Auckland Consulate Accounting Officer: Consul General to New Zealand				Mission: To ensure representation of Tuvalu in New Zealand through strategic presence in Auckland					
RESOURCES									
STANDARD CLASS			DETAILS						
Budget	Prelim	Budget			Budget	Revised	Budget	Prelim	Budget
2013	2013	2014			2012	2012	2013	2013	2014
\$	\$	\$	Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Special Development Expenditure (SDE)</b>			791240-O07-SD	Vehicle	-	-	-	-	-
Capital	-	-		<b>Expenditure subtotal</b>	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-							
<b>Total Revenue</b>	-	-		<b>Total Revenue</b>	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	162,814	189,292	172,278	<b>Total Recurrent Expenditure</b>	140,382	144,493	162,814	189,292	172,278
<b>Total SDE</b>	-	-	-	<b>Total SDEs</b>	-	-	-	-	-
<b>Total Government Expenditure</b>	162,814	189,292	172,278	<b>Total Government Expenditure</b>	140,382	144,493	162,814	189,292	172,278
<b>Total XBs</b>	-	-	-	<b>Total XBs</b>	-	-	-	-	-
<b>Total Resources</b>	162,814	189,292	172,278	<b>Overall Total Expenditure</b>	140,382	144,493	162,814	189,292	172,278

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To promote external trade in Tuvalu by exploring and developing export opportunities						
Program: Trade (Transferred from Head "F")				Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism						
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Sub-program Item	Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
	\$	\$	\$			\$	\$	\$	\$	\$
<b>Sub-Program 1 Revenue</b>				442620-O08-01	Hire of Office equipments	-	590	500	125	-
Other Revenue	500	125	-	442570-O08-01	Trade Fair Fees	-	-	-	80	-
<b>Revenue subtotal</b>	<b>500</b>	<b>125</b>	<b>-</b>		<b>Revenue subtotal</b>	<b>-</b>	<b>590</b>	<b>500</b>	<b>205</b>	<b>-</b>
<b>Sub-Program 1 Expenditure</b>				711110-O08-01	Salaries	22,511	19,271	24,013	24,156	27,359
Staff	26,964	26,732	41,729	711120-O08-01	Allowances	480	457	500	188	777
Travel and Communications	6,547	3,246	7,259	719100-O08-01	TNPF	2,299	1,973	2,451	2,388	2,814
Maintenance	-	-	-	721100-O08-01	Overseas Travel and Subsistence	1,000	1,203	2,319	2,166	4,000
Goods and Services	1,450	952	1,550	721300-O08-01	Telecom and Internet	100	100	100	48	100
Other Expenditure	6,000	4,891	5,000	721110-O08-01	Leave Travel Entitlements	650	-	4,128	1,032	3,159
<b>Expenditure subtotal</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>	723010-O08-01	Advertising & Publication Costs	130	50	150	203	150
				722250-O08-01	Equipment Maintenance	500	-	-	-	-
				723620-O08-01	Consultation Expenses	-	-	1,000	250	-
				723460-O08-01	Trade Fair	-	60	5,000	4,641	5,000
				723510-O08-01	Office Expenses	445	242	500	338	500
				723540-O08-01	Office Stationery	488	759	400	121	400
				711310-O08-01	Trade Committee	300	340	400	290	500
				712900-O08-01	Relieving Staff					10,779
					<b>Expenditure subtotal</b>	<b>28,903</b>	<b>24,455</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>
<b>External Budgetary Assistance (XB)</b>				722100-O08-XB	IF DTIS Capacity Building (Tier	300,000	-	300,000	-	-
Goods and Services	300,000	-	-		<b>Expenditure subtotal</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure subtotal</b>	<b>300,000</b>	<b>-</b>	<b>-</b>							
<b>Total Revenue</b>	<b>500</b>	<b>125</b>	<b>-</b>		<b>Total Revenue</b>	<b>\$0</b>	<b>\$590</b>	<b>\$500</b>	<b>\$205</b>	<b>\$0</b>
<b>Total Recurrent Expenditure</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>		<b>Total Recurrent Expenditure</b>	<b>28,903</b>	<b>24,455</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>		<b>Total Government Expenditure</b>	<b>28,903</b>	<b>24,455</b>	<b>40,961</b>	<b>35,821</b>	<b>55,538</b>
<b>Total XB</b>	<b>300,000</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>340,961</b>	<b>35,821</b>	<b>55,538</b>		<b>Overall Total Expenditure</b>	<b>328,903</b>	<b>24,455</b>	<b>340,961</b>	<b>35,821</b>	<b>55,538</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To expand economic opportunities in Tuvalu by fully developing the tourism industry						
Program: Tourism (Transferred from Head "L")										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub-Program 1</b>										
<b>Expenditure</b>										
Staff	21,453	18,420	20,577	711110-O09-01	Salaries	22,368	18,997	19,203	15,454	15,806
Travel and Communications	5,603	3,094	10,626	711120-O09-01	Allowances	500	673	300	1,325	2,900
Goods and Services	6,140	4,673	4,250	719100-O09-01	TNPF	2,287	1,967	1,950	1,641	1,871
<b>Expenditure subtotal</b>	<b>33,196</b>	<b>26,187</b>	<b>35,453</b>	721100-O09-01	Overseas Travel and Subsistence	3,000	2,791	4,000	1,995	5,293
				721110-O09-01	Leave Travel	903	-	903	226	1,214
				721300-O09-01	Telecom & Internet	700	419	700	873	4,119
				723510-O09-01	Office Expenses	300	55	300	167	300
				723530-O09-01	Computer Supply	1,000	170	1,000	789	450
				723540-O09-01	Office Stationery	500	497	1,200	1,165	500
				732030-O09-01	Promotional Expenses	2,000	109	2,500	2,171	1,500
				723020-O09-01	Awareness Program	1,140	-	1,140	381	1,500
					<b>Expenditure subtotal</b>	<b>34,698</b>	<b>25,677</b>	<b>33,196</b>	<b>26,187</b>	<b>35,453</b>
<b>Transactions on Behalf of Government</b>				762100-O09-TG	Overseas Contribution (SPTO)	8,000	7,417	8,000	9,335	8,000
<b>Expenditure</b>					<b>Expenditure subtotal</b>	<b>8,000</b>	<b>7,417</b>	<b>8,000</b>	<b>9,335</b>	<b>8,000</b>
Other Expenses	8,000	9,335	8,000							
<b>Expenditure subtotal</b>	<b>8,000</b>	<b>9,335</b>	<b>8,000</b>							
<b>Special Development Expenditure (SDE)</b>				723080-O09-SD	Support for King Tide Festival	-	-	-	-	-
Other Expenses	-	-	-	723081-O09-SD	Support for Shanghai World Expo 2010	-	5,817	-	-	-
<b>Expenditure subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Expenditure subtotal</b>	<b>-</b>	<b>5,817</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Expenditure</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>		<b>Total Recurrent Expenditure</b>	<b>42,698</b>	<b>38,911</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>		<b>Total Government Expenditure</b>	<b>42,698</b>	<b>38,911</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>		<b>Overall Total Expenditure</b>	<b>42,698</b>	<b>38,911</b>	<b>41,196</b>	<b>35,522</b>	<b>43,453</b>

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

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

Program: Labour

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

RESOURCES

STANDARD CLASS

DETAILS

	Budget 2013	Prelim 2013	Budget 2014			Budget 2012	Revised 2012	Budget 2013	Prelim 2013	Budget 2014
				Code	Sub-program Item	\$	\$	\$	\$	\$
<b>Sub- Program 1</b>				442280-O10-02	Recruiting Licence	3,000	-	3,000	-	3,000
Revenue				445950-O10-02	RSE Workers Repayment	50,000	125	70,000	64,904	70,000
Other Revenue	73,000	64,904	73,000		<b>Revenue subtotal</b>	<b>53,000</b>	<b>125</b>	<b>73,000</b>	<b>64,904</b>	<b>73,000</b>
<b>Revenue subtotal</b>	<b>73,000</b>	<b>64,904</b>	<b>73,000</b>							
<b>Expenditure</b>				711110-O10-02	Salaries	17,556	-	24,334	17,936	36,785
Staff	39,396	24,612	48,903	711120-O10-02	Allowances	400	-	2,776	2,300	2,776
Travel and Communications	5,874	1,584	5,874	719100-O10-02	TNPF	1,796	-	4,170	2,347	3,956
Maintenance	-	-	-	723460-O10-02	Labour Committee	1,500	-	2,000	1,647	2,000
Goods and Services	1,150	953	1,150	721100-O10-02	Overseas Travel	-	-	1,000	365	1,000
Other Expenses	3,000	1,971	3,000	712900-O10-02	Relieving Officer	-	-	8,116	2,029	5,386
<b>Expenditure subtotal</b>	<b>49,420</b>	<b>29,120</b>	<b>58,927</b>	723010-O10-02	Promotional materials/gifts	-	-	1,000	324	1,000
				721101-O10-02	Local Travel and Subsistence	2,000	-	2,000	500	2,000
				723510-O10-02	Office Expenses	300	-	900	825	900
				723540-O10-02	Office Stationaries	250	-	250	128	250
				721110-O10-02	Leave Travel	1,477	-	2,874	719	2,874
					<b>Expenditure subtotal</b>	<b>25,278</b>	<b>-</b>	<b>49,420</b>	<b>29,120</b>	<b>58,927</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To explore and develop overseas job opportunities for Tuvalu citizens						
Program: Labour										
Accounting Officer: Secretary of Foreign Affairs, Environment, Trade, Labour and Tourism										
STANDARD CLASS				RESOURCES						
				DETAILS						
	Budget 2013	Prelim 2013	Budget 2014	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Transactions on Behalf of Government</b>				721100-O10-TG	RSE Workers O/seas travel & Subs	50,000	-	70,000	35,427	70,000
Other Expenses	75,000	40,427	80,000	782440-O10-TG	TOSU Grant	5,000	-	5,000	5,000	10,000
<b>Expenditure subtotal</b>	<b>75,000</b>	<b>40,427</b>	<b>80,000</b>		<b>Expenditure subtotal</b>	<b>55,000</b>	<b>-</b>	<b>75,000</b>	<b>40,427</b>	<b>80,000</b>
<b>Total Revenue</b>	<b>73,000</b>	<b>64,904</b>	<b>73,000</b>		<b>Total Revenue</b>	<b>53,000</b>	<b>53,000</b>	<b>73,000</b>	<b>64,904</b>	<b>73,000</b>
<b>Total Recurrent Expenditure</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>		<b>Total Recurrent Expenditure</b>	<b>80,278</b>	<b>-</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>
<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total SDE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Expenditure</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>		<b>Total Government Expenditure</b>	<b>80,278</b>	<b>-</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>
<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>Total XB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>		<b>Overall Total Expenditure</b>	<b>80,278</b>	<b>-</b>	<b>124,420</b>	<b>69,547</b>	<b>138,927</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure representation of Tuvalu through strategic representation in Taiwan.						
Program: Taipei Mission (new item for 2013 budget)										
Accounting Officer: Tuvalu Ambassador to Taiwan										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Sub- Program 1</b>				431270-O11-01	ROC Support for Taipei Mission'	-	-	180,000	265,516	-
Grant	180,000	265,516	-		<b>Revenue subtotal</b>	-	-	<b>180,000</b>	<b>265,516</b>	-
<b>Revenue subtotal</b>	<b>180,000</b>	<b>265,516</b>	-							
<b>Expenditure</b>				711110-O11-01	Salaries	-	-	28,349	14,124	86,166
Staff	74,693	74,177	200,171	711120-O11-01	Allowance	-	-	4,514	1,129	10,812
Travel & Communications	19,039	21,768	17,375	712600-O11-01	COLA	-	-	37,706	52,184	83,014
Maintenance	-	-	1,620	711140-O11-01	Clothing allowance	-	-	1,005	3,574	3,341
Goods and Services	29,230	22,347	42,106	719100-O11-01	TNPF	-	-	3,286	822	9,698
Other Expenses	29,990	36,019	54,957	723510-O11-01	Office Expenses	-	-	2,024	2,000	2,139
Capital	32,430	38,713	7,500	791220-O11-01	Office Equipment	-	-	3,430	3,000	2,000
<b>Expenditure subtotal</b>	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>	723650-O11-01	Legal Fees	-	-	3,000	2,563	1,500
				721101-O11-01	Local Travel & Subsistence	-	-	2,514	3,307	2,014
				721300-O11-01	Telecommunications	-	-	4,000	2,529	3,500
				723910-O11-01	Electricity	-	-	2,011	2,945	3,000
				71112A-O11-01	Education Allowances	-	-	838	5,918	10,481
				781100-O11-01	Rent for Ambassador's Residence	-	-	24,137	16,815	36,527
				711180-O11-01	Entertainment Allowance	-	-	1,676	2,370	3,000
				791320-O11-01	Furnish Office and residence	-	-	25,000	30,081	3,000
				723740-O11-01	Household Items	-	-	1,000	3,069	1,000
				723320-O11-01	Fuel	-	-	2,514	1,048	4,500
				723920-O11-01	Water	-	-	610	293	1,220
				725050-O11-01	Health Insurance	-	-	4,190	3,400	4,190
				721100-O11-01	Overseas Travel and Subsistence	-	-	10,000	11,724	7,000
				722500-O11-01	Vehicle Insurance	-	-	1,520	633	1,520
				78110A-O11-01	Office Rent	-	-	21,000	28,907	42,047
				723340-O11-01	Gas	-	-	220	228	440
				711121-O11-01	Children Allowance	-	-	838	358	-
				722500-O11-01	Vehicle Maintenance	-	-	-	-	1,520
				723651-O11-01	Professional Services	-	-	-	-	100
					<b>Expenditure subtotal</b>	-	-	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>

HEAD O: Ministry of Foreign Affairs, Trade, Tourism, Environment and Labour				Mission: To ensure representation of Tuvalu through strategic representation in Taiwan.						
Program: Taipei Mission (new item for 2013 budget)										
Accounting Officer: Tuvalu Ambassador to Taiwan										
RESOURCES										
STANDARD CLASS				DETAILS						
	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$	Code	Sub-program Item	Budget 2012 \$	Revised 2012 \$	Budget 2013 \$	Prelim 2013 \$	Budget 2014 \$
<b>Special Development Expenditure (SDE)</b>				791240-O11-SD	Vehicle	-	-	-	-	-
Capital	-	-	-		<b>Expenditure subtotal</b>	-	-	-	-	-
<b>Expenditure subtotal</b>	-	-	-							
<b>Total Revenue</b>	<b>180,000</b>	<b>265,516</b>	-		<b>Total Revenue</b>	-	-	<b>180,000</b>	<b>265,516</b>	-
<b>Total Recurrent Expenditu</b>	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>		<b>Total Recurrent Expenditure</b>	-	-	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>
<b>Total SDE</b>	-	-	-		<b>Total SDEs</b>	-	-	-	-	-
<b>Total Government Expend</b>	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>		<b>Total Government Expenditure</b>	-	-	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>
<b>Total XBs</b>	-	-	-		<b>Total XBs</b>	-	-	-	-	-
<b>Total Resources</b>	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>		<b>Overall Total Expenditure</b>	-	-	<b>185,382</b>	<b>193,023</b>	<b>323,729</b>



**CIVIL SERVICE SALARY STRUCTURE FOR 2014**

<b>LEVEL</b>	<b>2012</b>		<b>2013</b>		<b>2014*</b>	<b>LEVEL</b>	<b>2012</b>		<b>2013</b>		<b>2014*</b>	<b>LEVEL</b>	<b>2012</b>		<b>2013</b>		<b>2014*</b>			
<b>1A</b>	\$	24,451	\$	24,451	\$	25,747	<b>6</b>	\$	14,119	\$	14,119	\$	15,390	<b>9</b>	\$	9,099	\$	9,099	\$	10,145
<b>1B</b>	\$	23,359	\$	23,359	\$	24,621		\$	13,555	\$	13,555	\$	14,815		\$	8,771	\$	8,771	\$	9,824
<b>1C</b>	\$	22,569	\$	22,569	\$	23,856		\$	13,073	\$	13,073	\$	14,341		\$	8,445	\$	8,445	\$	9,501
<b>1D</b>	\$	22,098	\$	22,098	\$	23,379		\$	12,548	\$	12,548	\$	13,841		\$	8,116	\$	8,116	\$	9,172
								\$	12,027	\$	12,027	\$	13,314		\$	7,747	\$	7,747	\$	8,792
<b>2</b>	\$	21,702	\$	21,702	\$	23,004		\$	11,585	\$	11,585	\$	12,860		\$	7,378	\$	7,378	\$	8,448
	\$	21,071	\$	21,071	\$	22,335		\$	11,183	\$	11,183	\$	12,446		\$	7,048	\$	7,048	\$	8,035
								\$	10,779	\$	10,779	\$	12,072		\$	6,721	\$	6,721	\$	7,662
<b>3</b>	\$	20,756	\$	20,756	\$	22,042		\$		\$		\$			\$	6,354	\$	6,354	\$	7,244
	\$	20,202	\$	20,202	\$	21,495	<b>7</b>	\$	12,027	\$	12,027	\$	13,314		\$	6,190	\$	6,190	\$	7,057
	\$	19,610	\$	19,610	\$	20,904		\$	11,585	\$	11,585	\$	12,860		\$	5,943	\$	5,943	\$	6,775
								\$	11,183	\$	11,183	\$	12,446		\$	5,780	\$	5,780	\$	6,619
<b>4</b>	\$	18,664	\$	18,664	\$	19,933		\$	10,779	\$	10,779	\$	12,072		\$		\$		\$	
	\$	18,100	\$	18,100	\$	19,367		\$	10,451	\$	10,451	\$	11,737	<b>10</b>	\$	6,354	\$	6,354	\$	7,244
	\$	17,417	\$	17,417	\$	18,689		\$	10,124	\$	10,124	\$	11,339		\$	6,190	\$	6,190	\$	7,057
	\$	16,853	\$	16,853	\$	18,117		\$	9,838	\$	9,838	\$	10,989		\$	5,943	\$	5,943	\$	6,775
	\$	16,292	\$	16,292	\$	17,562		\$	9,470	\$	9,470	\$	10,559		\$	5,780	\$	5,780	\$	6,619
	\$	15,727	\$	15,727	\$	17,017									\$	5,534	\$	5,534	\$	6,281
															\$	5,328	\$	5,328	\$	6,074
<b>5</b>	\$	16,292	\$	16,292	\$	17,562	<b>8</b>	\$	10,451	\$	10,451	\$	11,737		\$	5,125	\$	5,125	\$	5,868
	\$	15,727	\$	15,727	\$	17,017		\$	10,124	\$	10,124	\$	11,339		\$	4,877	\$	4,877	\$	5,609
	\$	15,206	\$	15,206	\$	16,468		\$	9,838	\$	9,838	\$	10,989		\$	4,713	\$	4,713	\$	5,420
	\$	14,641	\$	14,641	\$	15,915		\$	9,470	\$	9,470	\$	10,559		\$	4,468	\$	4,468	\$	5,138
	\$	14,119	\$	14,119	\$	15,390		\$	9,099	\$	9,099	\$	10,145							
	\$	13,555	\$	13,555	\$	14,815		\$	8,771	\$	8,771	\$	9,824							
	\$	13,073	\$	13,073	\$	14,341		\$	8,445	\$	8,445	\$	9,501							
	\$	12,548	\$	12,548	\$	13,841		\$	8,116	\$	8,116	\$	9,172							

\* Increase in salary for 2014

<b>ESTABLISHMENT REGISTER - 2014 SUMMARY</b>					
<b>HEAD</b>	<b>MINISTRIES/DEPARTMENTS</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
A	Office of the Governor General	5	5	5	4
B	Office of the Prime Minister	65	70	71	70
C	Legal Services	15	15	15	17
D	Parliament	5	6	6	6
E	Office of the Auditor General	11	11	11	15
F	Ministry of Finance & Economic Development	72	75	76	74
G	Ministry of Public Utilities	80	86	85	84
H	Ministry of Health	133	134	134	134
I	Ministry of Natural Resources	90	96	96	98
J	Ministry of Home Affairs	31	32	32	32
K	Police & Prison Services	82	83	83	85
L	Ministry of Transport & Communications	113	114	114	111
M	Ministry of Education, Youth & Sports	208	208	208	208
N	Judiciary	3	3	3	3
O	Ministry of Foreign Affairs, Environment, Trade, Labour & Tourism	41	45	45	47
<b>TOTAL ESTABLISHMENT REGISTER</b>		<b>954</b>	<b>983</b>	<b>984</b>	<b>988</b>
<b>Total Frozen Positions</b>		<b>54</b>	<b>47</b>	<b>43</b>	<b>34</b>
<b>Total Budgeted Positions</b>		<b>900</b>	<b>936</b>	<b>941</b>	<b>954</b>

## ESTABLISHMENT REGISTER - 2014

### HEAD A : OFFICE OF THE GOVERNOR GENERAL

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Private Secretary	7	
1	1	1	0	Security Officer	6	Officer is now funded out of Head K
1	1	1	1	Cook	10	
1	1	1	1	Laundress	10	
1	1	1	1	Housemaid	10	
<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>Governor General Total</b>		
<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>HEAD:A - GRAND TOTAL</b>		

### HEAD B : OFFICE OF THE PRIME MINISTER

#### HEADQUARTERS

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Secretary to Government	1a	
2	2	2	2	Senior Assistant Secretary	3/2	
1	1	1	1	Assistant Secretary General	4	
1	1	1	1	Project Officer - (SSU)	5	Freeze
1	1	1	1	Disaster Coordinator	5	
1	1	1	1	Secretary to PSRC	5	
0	0	1	1	Handyman	7/6	New position/Cabinet decision 2012
1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Clerk to PSRC	9	Freeze
2	2	2	2	Clerical Officer	9	
5	6	6	6	Cleaners	10	1 Position transferred from PWD
1	1	1	1	Driver/Messenger	10	
3	3	3	3	Watchmen	10	
1	1	1	1	Housemaid	10	
1	1	1	1	Laundress	10	
1	1	1	1	Cook	10	
<b>24</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>Headquarters Total</b>		

#### CABINET OFFICE

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Private Secretary to the Prime Minister	4	
1	1	1	1	Clerk to Cabinet	5	
1	1	1	0	Security Officer to the Prime Minister	6	Officer is now funded out of Head K
<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>Cabinet Total</b>		

<b><u>PERSONNEL AND TRAINING DIVISION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Permanent Secretary to Personnel & Training	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Staff Development Officer	5	
1	1	1	1	Training Officer	5	
1	1	1	1	Clerk to the Public Service Commission	7/6	
1	1	1	1	Assistant Staff Development Officer	7	
1	1	1	1	HEO Personnel	8/7	
1	1	1	1	HEO Training	8/7	
1	1	1	1	Senior Clerk	8	Transferred from OPM HQ
1	1	1	1	Clerical Officer (Training)	9	
1	1	1	1	Clerical Officer (Personnel)	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Personnel &amp; Training Total</b>		

<b><u>TUVALU MEDIA</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director, Tuvalu Media	3	
0	1	1	1	Finance Controller	4	Freeze
0	1	1	1	Account Clerk	8	Freeze
0	1	1	1	Administrative Assistant	8	Freeze
1	1	1	1	Chief Engineer	4	
1	1	1	1	Senior Technician	5	
1	1	1	1	TV Technician	8	
1	1	1	1	Radio Technician	8	
1	1	1	1	News Editor	6	
1	1	1	1	Assistant News Editor	7	
2	2	2	2	News Reporters	8	
1	1	1	1	Program Producer	6	
1	1	1	1	Assistant Program Producer	7	
3	3	3	3	Announcers	8	
1	1	1	1	Publication Coordinator	6	
1	1	1	1	Newspaper Publisher	7	
1	1	1	1	Printer	8	
0	1	1	1	Assistant Newspaper Publisher	8	
1	1	1	1	Clerical Officer	9	
0	0	0	0	Cleaner	10	Transferred to OPM HQs
<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>Tuvalu Media Total</b>		

<b><u>WOMEN'S DEPARTMENT</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of Women	4	
1	1	1	1	Project and Monitoring Officer	6/5	
1	1	1	1	Information and Research Officer	6/5	
1	1	1	1	Women's Development Officer	8/7	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Women Department Total</b>		

<b><u>IMMIGRATION DIVISION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Senior Immigration Officer	5	
1	1	1	1	Immigration Officer	7	
1	1	1	1	Immigration Assistant	9/8	
1	1	1	1	Immigration Assistant	9	
1	1	1	1	Clerical Officer	9	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Immigration Division Total</b>		
<b>65</b>	<b>70</b>	<b>71</b>	<b>70</b>	<b>HEAD: - B- GRAND TOTAL</b>		

**HEAD C : LEGAL SERVICES**

<b><u>OFFICE OF THE ATTORNEY GENERAL</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Attorney General	1a	
1	1	1	1	Senior Crown Counsel	3	
6	6	6	6	Crown Counsel	4	2 Positions De-freeze by cabinet in 2013
1	1	1	1	Crown Counsel / Registrar	4	Freeze
1	1	1	1	Registration Officer	8/7	
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Clerical Officer	9	
<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Office of the Attorney General Total</b>		

<b><u>PEOPLE'S LAWYER OFFICE</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	People's Lawyer	3	
1	1	1	1	Assistant People's Lawyer	4	
1	1	1	1	Clerk to the People's Lawyer	9/8	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Total People's Lawyer Office</b>		

<b><u>2014 OFFICE OF THE OMBUDSMAN</u></b>						
					LEVEL	
			1	Ombudsman	3	
			1	Clerical Officer	9	
			<b>2</b>	<b>Total Ombudsman Office</b>		
<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>HEAD:C- GRAND TOTAL</b>		

**HEAD D: PARLIAMENT OFFICE**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Clerk to Parliament	4/3	
1	1	1	1	Assistant Clerk to Parliament	6	
2	2	2	2	Parliamentary Reporter	8	
1	1	1	1	Clerical Officer	9	
0	1	1	1	Driver	10	
<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Parliament Office Total</b>		
<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>HEAD:D - GRAND TOTAL</b>		

**HEAD E : OFFICE OF THE AUDITOR GENERAL**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Auditor General	1c	
1	1	1	1	Deputy Auditor General	4/3	
			3	Senior Auditors	5	
3	3	3	3	Auditors	6	
5	5	5	6	Assistant Auditor	8/7	
1	1	1	1	Clerical Officer	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>Office of the Auditor-General Total</b>		
<b>11</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>HEAD:E - GRAND TOTAL</b>		

**HEAD F : MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**HEADQUARTERS**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	
			1	Senior Procurement Officer	4	
			2	Procurement Officer	5	
1	1	1	1	Executive Officer	9/8	
1	2	2	2	Clerical Officer	9	1 Position Freeze
1	1	1	1	Driver/Messenger	10	
1	1	1	1	Housemaid	10	
<b>8</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>Headquarters Total</b>		

<b><u>PLANNING AND BUDGET DEPARTMENT</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	0	Director of Planning & Budget	3/2	
1	1	1	1	Senior Economic Adviser	4	
1	1	1	1	Senior Budget Adviser	4	
1	1	1	1	Senior Aid Adviser	4	
2	2	2	2	Economic Adviser	5	
1	2	2	2	Budget Adviser	5	1 Position funded by NZAID for 2013-2015
0	1	2	2	Aid Adviser	5	1 Position funded by NZAID for 2013-2015
1	1	1	1	Economic Adviser	6	
1	1	1	1	Project Officer	5	
1	1	1	1	Clerical officer	9	
<b>10</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>Planning and Budget Total</b>		

<b><u>CENTRAL STATISTICS DIVISION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Government Statistician	4	
2	2	2	2	Statistical Officer	7/6	
2	2	2	2	Statistical Assistant	9/8	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Statistics Division Total</b>		

<b><u>CUSTOMS SERVICES</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Customs	4	
1	1	1	1	Senior Collector, Preventive	6/5	
2	2	2	2	Customs Officer	7	
6	6	6	6	Assistant Customs Officers	8	
1	1	1	1	Tally Clerk	9	
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Customs Services Total</b>		

<b><u>POSTAL</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	0	Postmaster	6/5	Transferred to TPTL
1	1	1	0	Senior Postal Officer	8/7	Freeze
2	2	2	0	Postal Officer	9/8	Transferred to TPTL
3	3	3	0	Junior Postal Officer	9	Transferred to TPTL
<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>Postal Division Total</b>		

<b><u>TREASURY</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Government Accountant	4/3	
1	1	1	1	Asset Register Clerk	5	De-freeze by Cabinet in 2013
3	3	3	1	Assistant Accountant	5/4	
			1	Office and Administration Manager	5/4	
			1	Payroll and Imprest Manager	5/4	
			1	A/R Team Leader	6/5	
			1	A/P Team Leader	6/5	
			2	Financial Accountant	6/5	
			2	Financial Accounts Officer	7/6	
			1	Senior Payroll Officer	7/6	
1	1	1	0	Senior Accounts Officer	6/5	
1	1	1	0	Senior Budget Officer (Capital)	6/5	
4	4	4	0	Accounts Officer	7/6	1 Position posted to THC
6	6	6	5	Accounts Clerk	8/7	
			1	Payroll Officer	8/7	
1	1	1	0	Chief Budget Officer (Recurrent)	8/7	
1	1	1	1	Chief Budget Officer (Capital)	8/7	
<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>Treasury Total</b>		

<b><u>INLAND REVENUE</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director Inland Revenue	4	
			1	Principal Tax Collector	5	
			3	Senior Tax Auditor	6	
			3	Tax Auditor	7	
			1	Debt Officer	8	
1	1	1	0	Senior Collector, Income Tax	6/5	
2	2	2	0	Taxation Officer	7	
2	2	2	0	Assistant Taxation Officer	8	
<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>Inland Revenue Total</b>		



<u>INDUSTRIES</u>					<u>LEVEL</u>	<u>NOTES</u>
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>POST</u>		
1	1	1	1	Price Control Inspector	5	
1	1	1	1	Business Development Officer	7	
1	1	1	1	Business Training Officer	7	
1	1	1	1	Clerical Officer	9	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Industries Total</b>		
<u>PUBLIC ENTERPRISE REFORM AND MONITORING UNIT (PERMU)</u>						
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>POST</u>	<u>LEVEL</u>	<u>NOTES</u>
1	1	1	1	Head of PERMU	4/3	
1	1	1	1	Project Officer	6/5	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>PERMU Total</b>		
<b>72</b>	<b>75</b>	<b>76</b>	<b>74</b>	<b>HEAD F - GRAND TOTAL</b>		

**HEAD G : MINISTRY OF PUBLIC UTILITIES**

**HEADQUARTERS**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant	8	Freeze
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Clerical Officer	9	
1	1	1	1	Housemaid to Minister	10	
<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Headquarters Total</b>		

**ENERGY DIVISION**

2011	2012	2013	2014	POST	LEVEL	NOTES
0	1	1	1	Director of Energy	4	
0	1	1	1	Deputy Director of Energy	5	Freeze
1	1	0	0	Energy Planner	5	Now upgraded to Director of Energy
0	2	2	2	Energy Technicians	7	Freeze
1	1	1	1	Energy Information Specialist	6	
1	1	1	1	Renewable Energy Specialist	6	
1	1	1	1	Energy Project Officer	6	
			1	Senior Energy Technician	7	
			1	Assistant Information Officer	7	
<b>4</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>Energy Division Total</b>		

**PUBLIC WORKS DEPARTMENT**

**PWD HEADQUARTERS**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of Work	3/2	
1	1	1	1	Deputy Director of Works	4	
1	1	1	1	Housing Officer	6	
1	1	1	1	Assistant Housing Officer	7	
1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	Clerical Officer	9	
1	1	1	1	Account Clerk	9	
1	0	0	0	Cleaner	10	Transferred to OPM (HQ)
2	2	2	2	Gate-man	10	1 Position Freeze
2	2	2	2	Drivers	10	1 Position Transferred from PWD Vaitupu
1	1	1	1	Storekeeper	10	
<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>PWD Headquarters Total</b>		

<u>ARCHITECTURAL SECTION</u>				LEVEL	NOTES	
2011	2012	2013	2014	POST		
1	1	1	1	Architect	5	
1	1	1	1	Quantity Surveyor	6/5	
2	2	2	2	Estimator	7	
5	5	5	5	Architectural Draughtsman	7	1 Position Freeze
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Architectural Total</b>		

<u>BUILDING SECTION</u>				LEVEL	NOTES	
2011	2012	2013	2014	POST		
1	1	1	1	Building Supervisor	5	
1	1	1	0	Asset Registrar	5	Freeze
1	1	1	1	Supply Foreman	8/7	
5	5	5	5	Carpenters	8/7	
3	3	3	3	Joiners	8/7	
1	1	1	1	Painter	8/7	
<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>Building Section Total</b>		

<u>CIVIL ENGINEERING SECTION</u>				LEVEL	NOTES
2011	2012	2013	2014	POST	
1	1	1	1	Civil Engineering Foreman	5
1	1	1	1	Leading Hand	8/7
1	1	1	1	Skilled Civil Workers	8/7
8	8	8	8	Civil Workers	10
<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>Civil Engineering Total</b>	

<u>MECHANICAL ENGINEERING SECTION</u>				LEVEL	NOTES	
2011	2012	2013	2014	POST		
1	1	1	1	Mechanical Engineer	5	
1	1	1	1	Assistant Mechanical Engineer (Automotive)	6/5	Unfrozen in 2012
1	1	1	1	Assistant Mechanical Engineer (Plant)	7/6	Freeze
1	1	1	1	Chief Mechanic	7/6	
1	1	1	1	Mechanical Supervisor	8/7	
6	6	6	6	Mechanics	8/7	
3	3	3	3	Welders	8/7	1 position unfrozen by Cabinet in 2012
<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>Mechanical Engineering Total</b>		

<b><u>WATER AND PLUMBING SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Water and Sewage Supervisor	5	
1	1	1	1	Water Quality Officer	7/6	
1	1	1	1	Leading Hand	8/7	
1	1	1	1	Plumber	8/7	
1	1	1	1	Chief Waterman	8	
3	5	5	5	Waterman	10	
<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Water and Plumbing Section Total</b>		

<b><u>ELECTRICAL ENGINEERING SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Electrical Foreman	5	
2	3	3	3	Electrician	8/7	
<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Electrical Total</b>		
<b>80</b>	<b>86</b>	<b>85</b>	<b>84</b>	<b>HEAD:G - GRAND TOTAL</b>		

**HEAD H: MINISTRY OF HEALTH**

<b><u>HEADQUARTERS</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	Higher Executive Officer	8/7	
1	2	2	2	Clerical Officer	9	
1	1	1	1	Driver	10	
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Total</b>		

<b><u>HEALTH DEPARTMENT</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Health	2/1d	
1	1	1	1	Doctor	3/2	Freeze
1	1	1	1	Medical Superintendent	3/2	
1	1	1	1	Chief Public Health Doctor	3/2	
6	6	6	6	Doctors	4/3	1 Position Freeze
1	1	1	1	Dentist	4/3	Freeze
2	2	2	2	Dentist	4	
1	1	1	1	Chief Nursing Officer	4	
1	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	
<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>Health Department Total</b>		
<b>133</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>HEAD:H GRAND TOTAL</b>		

**HEAD I: MINISTRY OF NATURAL REOURCES**

**HEADQUARTERS**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant	7	
1	1	1	1	Higher Executive Officer	8/7	
1	2	2	2	Clerical Officer	9	1 Position Clerk Typist - Freeze
1	1	1	1	Driver/Messenger	10	Freeze
<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>Headquarters Total</b>		

**AGRICULTURE DIVISION**

**ADMINISTRATION**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of Agriculture	4/3	
1	1	1	1	Deputy Director of Agriculture	5	Freeze
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Clerk/Typist	9	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Administration Total</b>		

**EXTENSION AND INFORMATION SECTION**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Senior Agricultural Extension Officer	6/5	
1	1	1	1	Agriculture Liaison Officer	6	
6	6	6	6	Agricultural Extension Officer	8/7	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Extension and Information Section Total</b>		

**AGROFORESTRY SECTION**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Senior Agro-forestry Officer	6/5	
1	1	1	1	Agricultural Research Officer	8/7	
1	1	1	1	Bee Keeper	8	
1	1	1	1	Assistant Bee Keeper	10/9	
1	1	1	1	Field Assistant - Vegetable	10	
2	3	3	3	Field Assistant - Root Crop	10	
1	1	1	1	Field Assistant - Tree Crop	10	
1	1	1	1	Driver/Mechanic	10	
<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Agroforestry Section Total</b>		

<b><u>PLANT PROTECTION SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Senior Agricultural Officer, Plant Protection	6/5	
1	1	1	1	Plant Protection Officer	8/7	
1	1	1	1	Quarantine Officer	8/7	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Plant Protection Section Total</b>		

<b><u>LIVESTOCK SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Senior Livestock Officer	6/5	
1	1	1	1	Poultry and Supplies Officer	8/7	
1	1	1	1	Livestock Officer	8/7	
2	2	2	2	Stockman	10/9	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Livestock Section Total</b>		
<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>Agricultural Division Total</b>		

<b><u>FISHERIES DIVISION</u></b>						
<b><u>ADMINISTRATION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Fisheries	4/3	
1	1	1	1	Deputy Director of Fisheries	5/4	
1	1	1	1	Fisherires Legal Officer	4	
			1	Fisheries Economist	5	
1	1	1	0	Fisheries Officer	6/5	
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Clerical Officer	9	
1	1	1	1	Fisheries Librarian/ Public Relations Officer	6	De-freeze by Cabinet in 2013
1	1	1	1	Storekeeper Cleaner	10	
1	1	1	1	Driver	10	
3	3	3	3	Watchmen	10	
<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Administration Section</b>		

<b><u>FISHERIES OPERATIONS &amp; DEVELOPMENT SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
			<b>1</b>	PFO Operation & Development	5/4	
			<b>1</b>	Fisheries Training & Development Officer	6/5	
1	1	1	<b>0</b>	Fisheries Extension & Development Officer	6/5	
1	1	1	<b>1</b>	Fisheries Project & Monitoring Officer	7/6	
1	1	1	<b>0</b>	Extension Officer	7/6	
1	1	1	<b>0</b>	Processing and Marketing Officer	8/7	
1	1	1	<b>0</b>	Extension Training Officer	10/9	
1	1	1	<b>1</b>	Skipper (Manau) )	6/5	
1	1	1	<b>1</b>	Chief Engineer	8/7	
1	1	1	<b>1</b>	Mate	9/8	
1	1	1	<b>1</b>	Bosun (Manau) )	9	
3	3	3	<b>3</b>	Crew (Manau) )	10	
			<b>1</b>	Mechanical Foreman	8/7	
			<b>1</b>	Mechanic	10/9	
<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>Fisheries Operation and Development Section</b>		
<b><u>COASTAL FISHERIES SECTION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
			<b>1</b>	PFO Coastal Fisheries	5/4	
			<b>1</b>	SFO Coastal Fisheries Management (Funafuti)	6/5	
			<b>1</b>	FO Inshore Compliance	8/7	
			<b>1</b>	FO Coastal FisheriesManagement (Outer Islands)	6/5	
			<b>1</b>	SFO Coastal FisheriesManagement	6/5	
			<b>1</b>	SFO Resource Assessment & Monitoring	6/5	
			<b>1</b>	FO Coastal FisheriesManagement(outer islands)	7/6	
			<b>1</b>	AFO Resource Assessment & Monitoring	8/7	
			<b>1</b>	FO Reource Assessment & Risk Management	10/9	
			<b>1</b>	AFO Resource Assessment & Monitoring	10/9	
1	1	1	<b>0</b>	Fisheries Research & Development Officer	6/5	
1	1	1	<b>0</b>	Aquaculture	6/5	
1	1	1	<b>0</b>	Fisheries Research Officer	6/5	
1	1	1	<b>0</b>	Aquaculture Officer	6/5	
1	1	1	<b>0</b>	Research Officer	7/6	
1	1	1	<b>0</b>	Fisheries Research Assistant	8/7	
1	1	1	<b>0</b>	Fisheries Diver	10	
<b>7</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>Coastal Fisheries Section</b>		



<b><u>OCEANIC FISHERIES SECTION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
			1	PFO Oceanic Fisheries	5/4	
			1	SFO Monitoring, Control & Surveillance	6/5	
			1	FO Vessel Monitoring System/ICT	6	
			1	FO Observer Coordination	8/7	
			1	Support Assistant - Oceanic Fisheries	10	
			1	FO Oceanic Compliance	8/7	
			1	SFO Licensing	6/5	
			1	FO Purse-Seine Licensing	7/6	
			1	FO Longline Licensing	7/6	
1	1	1	0	Fisheries Information & Licensing Officer	6/5	
1	1	1	0	Tuna Data Officer	6/5	
1	1	1	0	Fisheries Information Officer	8/7	
1	1	1	0	Surveillance's Officer	9/8	
2	2	2	0	Observers	10	
<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>Fisheries Surveillance Section</b>		
<b>37</b>	<b>37</b>	<b>37</b>	<b>43</b>	<b>Fisheries Division Total</b>		

<b><u>LANDS AND SURVEY DIVISION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of Lands Officer	4	
1	1	1	1	Land Valuation Officer	6	
1	1	1	1	Land Surveyor	7/6	
1	1	1	1	Land Registrar	7/6	
1	1	1	1	Survey Technician	8/7	
2	2	2	2	Draughtsman	8/7	
8	8	8	8	Land Clerk	9/8	
2	2	2	2	Survey Assistant	9	
1	1	1	1	Clerical Officer	9	Formerly known as Clerk Typist
<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>Total of Land &amp; Surveying Division</b>		
<b>90</b>	<b>92</b>	<b>92</b>	<b>98</b>	<b>HEAD: I GRAND TOTAL</b>		

**HEAD J : MINISTRY OF HOME AFFAIRS**

<b><u>HEADQUARTERS</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to the Minister	7	
1	1	1	1	Higher Executive Officer	8/7	
1	2	2	2	Clerical Officer	9	1 Position Formerly known as Clerk/Typist
<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Headquarters Administration total</b>		

<b><u>DEPARTMENT OF RURAL DEVELOPMENT</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Rural Development	4	
1	1	1	1	Project Development & Rural Trainer	5/4	
1	1	1	1	Rural Development Planner	6/5	
1	1	1	1	Procurement Officer	7/6	Freeze
4	4	4	4	Local Government Officer	7/6	
1	1	1	1	Monitoring & Evaluation Officer	7/6	De-freeze by Cabinet in 2013
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Department of Rural Development Total</b>		

<b><u>CULTURAL OFFICE</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Culture Officer	8/7	Paid at 2nd Bar of L4
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Cultural Office Total</b>		

**COMMUNITY AFFAIRS OFFICE**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Community Affairs Officer	5	
1	1	1	1	Social Analyst Officer	6	
1	1	1	1	Assistant Information Officer	9	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Community Affairs Total</b>		

**SOLID WASTE AGENCY**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director	4/3	
1	1	1	1	Waste Regulatory Officer	5	
1	1	1	1	Waste Operation Officer	5	
1	1	1	1	Waste Education Officer	6	Freeze
1	1	1	1	Waste Financial Officer	6	Freeze
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Equipment/Transport Supervisor and Driver	8/7	
3	3	3	3	Waste Site Operators	9	
3	3	3	3	Waste Collection Labourers	10	
<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Solid Waste Agency Total</b>		
<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>HEAD:J - GRAND TOTAL</b>		

**HEAD K : POLICE AND PRISON SERVICES**

**HEADQUARTERS**

2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Commissioner of Police	1c	
2	2	2	2	Police Superintendent	4	
2	2	2	2	Inspector	5	
4	4	4	6	Sergeant	6	2 Positions - 1 for GG & 1 for PM
1	1	1	1	Special Project Officer	6	
7	7	7	7	Corporal	7	
30	30	30	30	Constable	9/8	
7	7	7	7	Constable	9	
1	1	1	1	Executive Officer	9/8	
1	1	1	1	Senior Warder	7	
1	1	1	1	Assistant Warder	9/8	
4	5	5	5	Warder	10/9	1 Position Female Warder
<b>61</b>	<b>62</b>	<b>62</b>	<b>64</b>	<b>Police &amp; Prison Total</b>		

<b><u>PATROL BOAT HMTSS TE MATAILI</u></b>						
<b>2009</b>	<b>2011</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Maritime Commander	5/4	
1	1	1	1	Force Engineer	5	
1	1	1	1	Commanding Officer	5	
1	1	1	1	Executive Officer	6	
1	1	1	1	Charge Engineer	6	
1	1	1	1	Navigator	7	
1	1	1	1	Second Engineer	7	
1	1	1	1	Chief Mate Bosun	7	
1	1	1	1	Forth Officer	7	
1	1	1	1	Chief Electrician	7	
4	4	4	4	Engineer Sailors	9	
2	2	2	2	Electrician Sailors	9	
4	4	4	4	Seamen Sailors	9	
1	1	1	1	Seaman Cook	9	
<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>Patrol Boat HMTSS Te Mataili</b>		
<b>82</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>HEAD- K - GRAND TOTAL</b>		

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

<b><u>HEADQUARTERS</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	
1	1	1	1	Higher Executive Officer	8/7	
1	1	1	1	Executive Officer	9/8	
3	4	4	4	Clerical Officer	9	1 Position Freeze Formerly known as Typist
1	1	1	1	Driver	10	
<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>Headquarters Total</b>		

<b><u>MARINE AND PORT SERVICES DIVISION</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Marine & Port Services	3/2	
1	1	1	1	Assistant Marine Manager	5/4	
1	1	1	1	Shipping/Port Officer	6	
2	2	2	2	Clerical Officer	9	
1	1	1	1	Foreman	8/7	
1	1	1	1	Tally Clerk	10/9	
4	4	4	4	Marine Workers	10	
1	1	1	1	Marine Mechanic	10	
3	3	3	3	Watchman	10	
<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>Marine and Port Total</b>		

<b><u>NIVAGA II</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Master	4/3	
1	1	1	1	Chief Engineer	4	
1	1	1	1	Chief Officer	5	
1	1	1	1	Second Engineer	5	
1	1	1	1	Second Mate	6	
1	1	1	1	Third Mate	7	
			1	Electrical Technical Officer	7	
1	1	1	1	Writer	8/7	
1	1	1	1	Bosun	8	
1	1	1	1	Chief Stewart	8	
1	1	1	1	Chief Cook	8	De -Freeze by Cabinet in 2013
1	1	1	1	Donkeyman	8	
1	1	1	1	Crew - 2nd Cook	9	
1	1	1	1	Crew - Quarter Master	9	
1	1	1	1	Crew - Carpenter	9	
2	2	2	2	Crew - AB	9	
3	3	3	3	Crew - Motorman	9	
1	1	1	1	Crew - 2nd Steward	9	
1	1	1	1	Crew - Assistant Steward	10	
1	1	1	1	Crew - Assistant Cook	10	
6	6	6	6	Crew (OS)	10	
3	3	3	2	Crew - Greaser	10	
<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>Nivaga II Total</b>		

<u>MANU FOLAU</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Master	4/3	
1	1	1	1	Chief Engineer	4	
1	1	1	1	Chief Officer	5	
1	1	1	1	Second Engineer	5	
1	1	1	1	Second Mate	6	
			1	Electrical Technical Officer	7	
1	1	1	1	Bosun	8	
1	1	1	1	Chief Steward	8	
1	1	1	1	Senior Motorman	8	
1	1	1	1	Writer	8/7	
1	1	1	1	Chief Cook	8	
1	1	1	1	Second Cook	9	
1	1	1	1	Second Steward	9	
1	1	1	1	Chief Quartermaster	9	
1	1	1	1	AB	9	
2	2	2	2	Ordinary Seaman	10	
2	2	2	2	Motorman	9	
2	2	2	2	Cadet Deck	10	
2	2	2	1	Cadet Engineer	10	
<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>Manu Folau Total</b>		

<u>CIVIL AVIATION DIVISION</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Civil Aviation Officer	5/4	
1	1	1	0	Travel Officer	7/6	Transferred to TPTL
1	1	1	0	Travel Accountant	8/7	Transferred to TPTL
1	1	1	0	Flight Service Officer	7	Transferred to TPTL
1	1	1	1	Assistant Civil Aviation	6	
2	2	2	2	Assistant Flight Services Officer	8	
1	1	1	1	Assistant Travel Officer	9/8	
3	3	3	3	Airport Workers	10	
<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>Civil Aviation Division Total</b>		

<b><u>INFORMATION &amp; COMMUNICATION TECHNOLOGY DIVISION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of ICT	4	
1	1	1	1	Senior ISP Officer	5	
1	1	1	1	Senior ICT Officer	5	
1	1	1	1	Computer Inventory Officer	8/7	
1	1	1	1	ICT Assistant	8/7	
1	1	1	1	ISP Technician	8/7	
1	1	1	1	Customers Support Officer	9/8	
1	1	1	1	Executive Officer	9/8	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Information &amp; Communication Technology Total</b>		

<b><u>METEOROLOGICAL DIVISION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Chief Meteorological Officer	4	
1	1	1	1	Scientific Officer	6/5	
1	1	1	1	Senior Observer - Aerology	7/6	Freeze
1	1	1	1	Station Technical Officer	7/6	
1	1	1	1	Senior Observer	8/7	
1	1	1	1	Meteorological Technician	8/7	
10	10	10	10	Observers	9/8	1 Position Freeze
1	1	1	1	Workshop Carpenter	10	
<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>Meteorological Services Total</b>		
<b>113</b>	<b>114</b>	<b>114</b>	<b>111</b>	<b>HEAD L-GRAND TOTAL:</b>		

**HEAD M : MINISTRY OF EDUCATION, YOUTH & SPORTS.**

<b><u>HEADQUARTERS</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
1	1	1	1	Assistant Secretary	4	
1	1	1	1	Personal Assistant	7	
1	1	1	1	Sports Officer	7/6	
1	1	1	1	Higher Executive Officer	8/7	
2	2	2	2	Clerical Officer	9	
1	1	1	1	Driver/Messenger	10	
<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Headquarters Administration Total</b>		

<b><u>EDUCATION DEPARTMENT</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Director of Education	1d	
1	1	1	1	ECCE Officer	4	
1	1	1	1	Senior Education Officer	4	
1	1	1	1	Curriculum Officer	4	
3	3	3	3	School Supervisor	4	
1	1	1	1	Education Officer	5	
1	1	1	1	Training Officer (Pre-Service)	5	
1	1	1	1	Assistant Training Officer	7	
1	1	1	1	UNESCO Secretary	8	
1	1	1	1	Executive Officer - Training	9/8	
1	1	1	1	Clerical Officer	9	
<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>Education Department Total</b>		

<b><u>SECONDARY EDUCATION (MOTUFOUA)</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Principal	3/2	
1	1	1	1	Deputy Principal	4/3	
7	7	7	7	Graduate Teachers (Heads of Departments)	4	
15	15	15	15	Graduate Teachers	5/4	
25	25	25	25	Diplomat Teachers	6/5	
1	1	1	1	Librarian	7	
1	1	1	1	Assistant Librarian	8	
1	1	1	1	Executive Officer	9/8	
2	2	2	2	Clerical Officer	9	
1	1	1	1	Chief Cook	9/8	
1	1	1	1	Assistant Chief Cook	10/9	
1	1	1	1	Ration Storekeeper	10/9	
2	2	2	2	Senior Cook	10/9	
3	3	3	3	Cook	10/9	
1	1	1	1	Carpenter/Plumber	10/9	
1	1	1	1	Carpenter/Driver	10/9	
1	1	1	1	Carpenter	10	
2	2	2	2	Toddy Cutter	10/9	
1	1	1	1	Senior Matron	10/9	
4	4	4	4	Matrons/General Workers	10/9	
2	2	2	2	Matrons	10/9	
2	2	2	2	Night watchmen	10	
4	4	4	4	Warden	10	
6	6	6	6	Orderlies	10	
1	1	1	1	Waterman	10	
<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>Secondary Education Total</b>		



<u>PRIMARY EDUCATION</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
8	8	8	8	Head Teachers	5/4	
15	15	15	15	Assistant Head Teachers	6/5	
71	71	71	71	Teachers	7/6	
<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>Primary Education Total</b>		

<u>LIBRARY AND ARCHIVES DIVISION</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
0	1	1	1	Chief Librarian & Archivist	4	
1	1	1	1	Librarian	6/5	
2	2	2	2	Assistant Librarian	8/7	
1	1	1	1	Archivist	8/7	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Library and Archives Total</b>		

<u>YOUTH OFFICE</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Youth Officer	8/7	
<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Youth Office Total</b>		
<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>HEAD:M-GRAND TOTAL</b>		

<u>HEAD N: JUDICIARY</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Senior Magistrate	3	
1	1	1	1	Court Registrar	9/8	
1	1	1	1	Clerical Officer	9	
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>Judiciary Total</b>		
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>HEAD: N - GRAND TOTAL</b>		

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

<u>HEADQUARTERS</u>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Permanent Secretary	1c	
2	2	2	2	Assistant Secretary	4	
1	1	1	1	Personal Assistant to Minister	7	Transferred from Natural Resources HQ
1	1	1	1	Executive Officer	9/8	
2	3	3	3	Clerical Officer	9	
<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>Headquarters Total</b>		

<b><u>DEPARTMENT OF FOREIGN AFFAIRS AND LABOUR</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Chief Protocol Officer	5	
1	1	1	1	Foreign Affairs Officer	6	
1	1	1	1	Multilateral Affairs Officer	6	
1	1	1	1	Bilateral & Regional Affairs Officer	6	
1	0	0	0	Labour Officer	5	
1	0	0	0	Assistant Labour Officer	6	
1	1	1	1	HEO	8/7	
1	1	1	1	Driver	10	
<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>Foreign Affairs Total</b>		

<b><u>TUVALU HIGH COMMISSION OFFICE, SUVA</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Tuvalu High Commissioner	1c	
1	1	1	1	Deputy High Commissioner	3/2	
1	1	1	1	First Secretary Trade & Training	4	
1	1	1	1	Liaison Officer	6	Freeze
1	1	1	1	Clerical Officer	9	
1	1	1	1	Receptionist/Typist	9	
1	1	1	1	Driver/Messenger	10	
1	1	1	1	Handyman	10	
1	1	1	1	Housemaid	10	
<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>Tuvalu High Commission Office, Suva Total</b>		

<b><u>TUVALU MISSION IN NEW YORK</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Ambassador to the UN	1c	
1	1	1	1	Senior Assistant Secretary	3/2	
1	1	1	1	Secretary (Clerical Officer)	9	
1	1	1	1	Driver	10	
<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Tuvalu Mission in New York Total</b>		

<b><u>TUVALU MISSION TO BRUSSELS</u></b>						
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>POST</b>	<b>LEVEL</b>	<b>NOTES</b>
1	1	1	1	Ambassador to Brussels	1c	
1	1	1	1	First Secretary	3/2	
1	1	1	1	Clerical Officer	9	Freeze
1	1	1	1	Administrator/Interpreter	10	Freeze
1	1	1	1	Driver	10	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Tuvalu Mission in Brussels Total</b>		

<b><u>TUVALU CONSULATE IN AUCKLAND</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
0	1	1	1	Consul General	1c	
0	1	1	1	Clerical Officer	9	
<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tuvalu Consulate NZ Total</b>		
<b><u>TRADE OFFICE</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Trade Officer	6	
0	1	1	1	Assistant Trade Officer	6	
<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Trade Total</b>		
<b><u>DEPARTMENT OF ENVIRONMENT</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Director of Environment	4	
2	2	2	2	Assistant Environment Officer	7	
1	1	1	1	Environment Impact Assessment Officer	7	
1	1	1	1	Clerical/Librarian Officer	9	
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>Total of Environment Unit</b>		
<b><u>TOURISM DIVISION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
1	1	1	1	Tourism Officer	6	
1	1	1	1	Assistant Tourism Officer	8	
<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Tourism Total</b>		
<b><u>DEPARTMENT OF LABOUR</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
0	1	1	1	Labour Officer	5	
0	1	1	1	Assistant Labour Officer	6	
<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Labour Total</b>		
<b><u>TAIPEI MISSION</u></b>						
2011	2012	2013	2014	POST	LEVEL	NOTES
		1	1	Ambassador to Taiwan	1c	
		1	1	First Secretary	4	
		<b>2</b>	<b>2</b>	<b>Taipei Mission Total</b>		
<b>41</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>HEAD: O - GRAND TOTAL</b>		

## PUBLIC SECTOR INVESTMENT PROGRAMME 2014 SDEs

HEAD	PROGRAM	ITEMS	STRATEGIC PRIORITY	TYPE	DONOR	2013 BUDGET	2014 BUDGET
B	OPM	PMs Outer Island Tour	Good Governance	SDE	GOT	\$ -	\$ 30,000.00
B	OPM	2017 Forum Meeting Steering Committee	Good Governance	SDE	GOT	\$ -	\$ 10,000.00
B	OPM	New Travel Documents	Good Governance	SDE	GOT	\$ -	\$ 100,000.00
F	Finance	GoT Liabilities to TMTI	Private Sector	SDE	GOT	\$ -	\$ 306,196.00
F	Finance	GoT Liabilities to Vaiaku Lagi Hotel	Private Sector	SDE	GOT	\$ -	\$ 178,050.00
F	Finance	SMEs Support	Support Services	SDE	GOT	\$ -	\$ 400,000.00
F	Finance	NAO Support	Support Services	SDE	GOT	\$ -	\$ 35,000.00
F	Finance	Reviving of TCS	Private Sector	SDE	GOT	\$ -	\$ 400,000.00
G	Public Utilities	EU Facility Tuvalu Contribution	Support Services	SDE	GOT	\$ -	\$ 80,000.00
G	Public Utilities	Civil Servants New House	Infrastructure	SDE	GOT	\$ -	\$ 162,000.00
G	Public Utilities	Japan Fuel Grant	Support Services	SDE	GOT	\$ -	\$ 318,378.00
H	Health	Ambulance	Support Services	SDE	GOT	\$ -	\$ 50,000.00
I	Natural Resources	Maritime Boundary Treaties (Fiji & France)	Natural Resources	SDE	GOT	\$ 20,000.00	\$ 25,000.00
I	Natural Resources	Tuvalu Land Information System	Natural Resources	SDE	GOT	\$ 40,000.00	\$ 55,000.00
I	Natural Resources	Land Rent Review	Natural Resources	SDE	GOT	\$ -	\$ 30,000.00
I	Natural Resources	Handing over CFC (1 CFC)	Fisheries	SDE	GOT	\$ -	\$ 80,000.00
J	Home Affairs	Outer Island Projects	Outer Island Development	SDE	GOT	\$ 1,200,000.00	\$ 1,600,000.00
L	Transport & Communication	New work boat (2)	Support Services	SDE	GOT	\$ -	\$ 45,000.00
K	Police	New Prison Building	Support Services	SDE	GOT	\$ -	\$ 145,000.00
K	Police	Slipping & Generator Overhaul	Support Services	SDE	GOT	\$ -	\$ 220,000.00
M	Education	Internet Connectivity all schools	Social Development - Education	SDE	GOT	\$ -	\$ 100,000.00
M	Education	IPSSG	Social Development - Sports	SDE	GOT	\$ -	\$ 60,000.00
M	Education	Maintenance National Sports Ground	Support Services	SDE	GOT	\$ -	\$ 100,000.00
<b>TOTAL</b>						<b>\$ 1,260,000.00</b>	<b>\$ 4,529,624.00</b>

PUBLIC SECTOR INVESTMENT PROGRAMME 2014 - XBs

PROGRAM	ITEMS	STRATEGIC PRIORITY	TYPE	DONOR	2013 BUDGET	2014 BUDGET	2015 FORECAST	2016 FORECAST	Revised Figures	
									(Treasury)	
B	OPM	Development Policy Adviser	XB	JAPAN	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ -	\$ -
B	OPM	Review of the Public Service Structure	XB	TBI	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
B	OPM	Short Term Training	XB	NZAID	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 487.84	\$ -
B	OPM	Australian In-Service Scholarship	XB	AUSAID	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00	\$ 189,085.50	\$ -
B	OPM	NZ In-Service Scholarships	XB	NZAID	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 189,085.50	\$ -
B	OPM	JICA In-Service Training	XB	JAPAN	\$ 392,058.00	\$ 392,058.00	\$ 392,058.00	\$ 392,058.00	\$ -	\$ -
B	OPM	Annual Commission on the Status of Women	XB	SPC	\$ 58,000.00	\$ 58,000.00	\$ 62,000.00	\$ 62,000.00	\$ -	\$ -
B	OPM	Triennial Women Ministerial Meeting	XB	TBI	\$ -	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -
B	OPM	TA from Regional Women from UN Office	XB	TBI	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
B	OPM	CEDAW/Gender Support Project	XB	TBI	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
B	OPM	Women in Leadership	XB	TBI	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
B	OPM	Business Training Workshop	XB	TBI	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
B	OPM	Consultant to write CEDAW	XB	TBI	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
B	OPM	Legal Adviser at AG's Office	XB	AUSAID	\$ 1,165,000.00	\$ 116,500.00	\$ 116,500.00	\$ 116,500.00	\$ 16,492.76	\$ -
B	OPM	Court House (NEW ITEM)	XB	TBI	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
B	OPM	Beach Beautification (NEW ITEM)	XB	TBI	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
D	Parliament	Parliament Building	XB	ROC	\$ -	\$ 5,400,000.00	\$ -	\$ -	\$ -	\$ 7,316.21
E	Audit	Adviser to the Auditor General	XB	AUSAID	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 11,704.51	\$ -
F	Finance	Government Accounts Adviser TA	XB	AUSAID	\$ 138,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 11,492.72	\$ -
F	Finance	Program Administration & Aid Coordination	XB	AUSAID	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00	\$ -	\$ -	\$ -
F	Finance	Budget Management Advisor	XB	AUSAID	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00	\$ -	\$ -
F	Finance	Aid Adviser Salary	XB	NZAID	\$ 12,548.00	\$ 13,841.00	\$ 13,841.00	\$ -	\$ 21,719.76	\$ -
F	Finance	Budget Adviser Salary	XB	NZAID	\$ 12,548.00	\$ 13,841.00	\$ 13,841.00	\$ -	\$ 21,719.76	\$ -
F	Finance	TA Tax Adviser	XB	AUSAID	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -
F	Finance	TCS Support (NEW ITEM)	XB	TBI	\$ -	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -
G	Public Utilities	Water Consolidation	XB	TBI	\$ -	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -
G	Public Utilities	Outer Island Sanitation	XB	TBI	\$ -	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	\$ -
G	Public Utilities	Funafuti Sanitation	XB	TBI	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
G	Public Utilities	Renewable Energy 2	XB	TBI	\$ -	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
G	Public Utilities	Renewable Energy 3	XB	TBI	\$ -	\$ 16,800,000.00	\$ 16,800,000.00	\$ 16,800,000.00	\$ -	\$ -
G	Public Utilities	Solar Telecom	XB	TBI	\$ -	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ -	\$ -
G	Public Utilities	Outer Island Telecom	XB	TBI	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -
G	Public Utilities	Port Ancillary	XB	TBI	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -
G	Public Utilities	100% Renewable Energy by 2020	XB	EU	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 8,425.30	\$ -
G	Public Utilities	EU Facility Tuvalu	XB	EU	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 64,334.13	\$ -
H	Health	NZMITS	XB	NZAID	\$ 20,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
H	Health	WHO	XB	WHO	\$ 81,000.00	\$ 124,000.00	\$ -	\$ 124,000.00	\$ -	\$ -
H	Health	Outer Island Facilities Upgrade	XB	JAPAN	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
H	Health	UNFPA (RH)	XB	UNFPA	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 12,508.39	\$ -
H	Health	GF TB	XB	GLOBAL FUND	\$ 123,900.00	\$ 123,900.00	\$ 123,900.00	\$ 123,900.00	\$ -	\$ -
H	Health	GF HIV	XB	GLOBAL FUND	\$ 116,565.00	\$ 116,565.00	\$ 116,565.00	\$ 116,565.00	\$ 4,269.90	\$ -
H	Health	Cuban doctors	XB	CUBA	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
H	Health	Australian Visiting Medical Team	XB	AUSAID	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
H	Health	ROC Visiting Medical Team	XB	ROC	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
H	Health	PACELF (Filarisis)	XB	UNICEF	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 23,650.00	\$ -
H	Health	Immunization Programs	XB	UNICEF	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
J	Home Affairs	Tuvalu Island Leaders Assembly	XB	TBI	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
J	Home Affairs	Arts Festival	XB	TBI	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
K	Police	Mataili Fuel (Australian Naval Program)	XB	AUSAID	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
K	Police	Australia Naval Advisors	XB	AUSAID	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -
K	Police	HF Portable Communication Equipment	XB	TBI	\$ 51,516.00	\$ 51,516.00	\$ 51,516.00	\$ 51,516.00	\$ -	\$ -
K	Police	New Police Complex	XB	TBI	\$ 429,408.00	\$ 429,408.00	\$ 429,408.00	\$ 429,408.00	\$ -	\$ -

PUBLIC SECTOR INVESTMENT PROGRAMME 2014 - XBs

PROGRAM	ITEMS	STRATEGIC PRIORITY	TYPE	DONOR	2013 BUDGET	2014 BUDGET	2015 FORECAST	2016 FORECAST	Revised Figures	
									(Treasury)	
K	Police	Strengthening of Tuvalu Police Force		TBI	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -
O	Foreign Affairs	IF IDTIS Capacity Buidling (Tier 1)		WTO/UNDP	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -
O	Foreign Affairs	NAPA Adaptation Program of Action (NAPA 1)		GEF/UNDP/AUSA	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
O	Foreign Affairs	NAPA Adaptation Program of Action (NAPA II)		GEF/UNDP	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 863,869.15
O	Foreign Affairs	Beach Nourishment Project		JICA	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
O	Foreign Affairs	Global Climate Change Alliance (GCCA)		EU	\$ 350,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>					<b>\$ 12,648,543.00</b>	<b>\$ 62,418,629.00</b>	<b>\$ 50,698,629.00</b>	<b>\$ 50,071,947.00</b>	<b>\$ 1,446,161.43</b>	